

Moshaweng Local Municipality



Municipal
Service Delivery and
Budget Implementation Plan

2010- 2011 Financial Year

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Chapter1

Introduction

1.1 Constitutional Framework for Strategy Implementation

The Moshaweng Local Municipality concluded its core service delivery objectives from the Constitution of the Republic of South Africa, 1996; with specific reference to sections 152 and 153.

Section 152: Objects of Local Government

1. *The objects of local government are -
 - a. to provide democratic and accountable government for local communities;
 - b. to ensure the provision of services to communities in a sustainable manner;
 - c. to promote social and economic development;
 - d. to promote a safe and healthy environment; and
 - e. to encourage the involvement of communities and community organisations in the matters of local government.*
2. *A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).*

Section 153: Developmental duties of Local Government

A municipality must

- a. *structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and*
- b. *participate in national and provincial development programmes.*

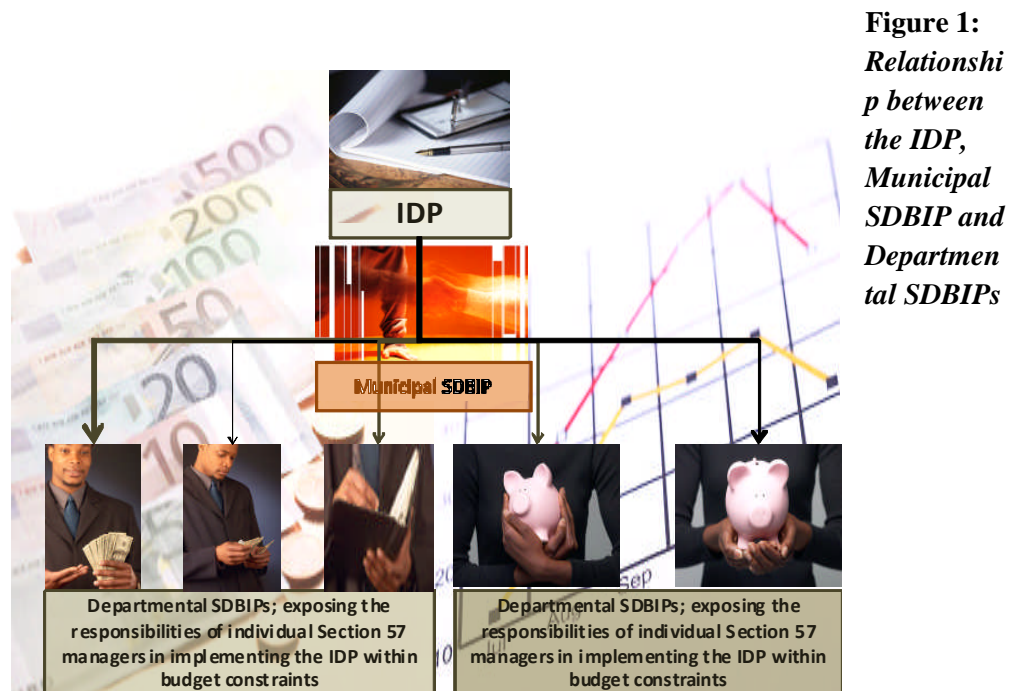
In operationalising the indicated requirements of the Constitution, 1996 into the institutional Integrated Development Plan (IDP), the Municipality was guided by the requirements of sections 19, 83 (3) and 84 (1) of the Municipal Structures Act, 1998. The guidelines of the Municipal Systems Act, 2000 were followed with the design of municipal management systems and structures set up to ensure a sound foundation for the implementation of the municipal priorities exposed in the IDP.

Section 19 (Structures Act, 1998):Municipal Objectives

- (1) *A municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.*
- (2) *A municipal council must annually review -
 - (a) the needs of the community;
 - (b) its priorities to meet those needs;
 - (c) its processes for involving the community;
 - (d) its organizational and delivery mechanisms for meeting the needs of the community; and
 - (e) its overall performance in achieving the objectives*
- (3) *A municipal council must develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.*

1.2 Service Delivery and Budget Implementation Plan (SDBIP)

The model utilized to guide the compilation of the Service Delivery and Budget Implementation Plans of the Municipality could be explained as follows:



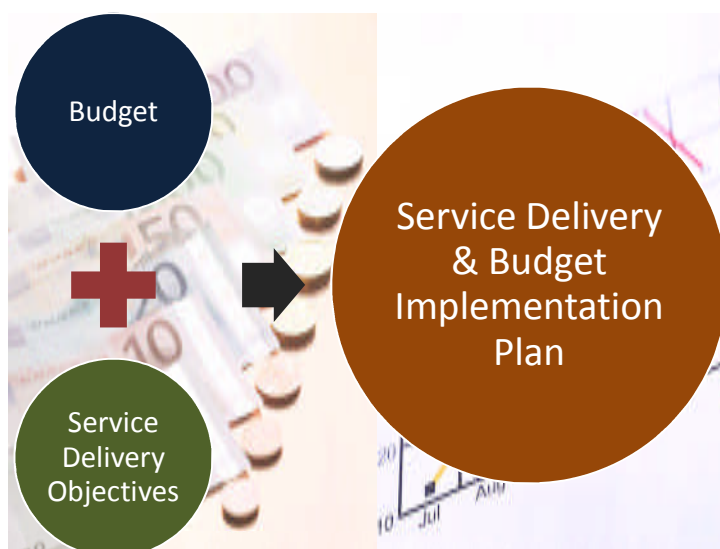
- ☞ The IDP contains the main service delivery priorities of the municipality; exposed in measurable terms.
- ☞ These priorities are cascaded down into Departmental Service Delivery and Budget Implementation Plans (Departmental SDBIPs) with a view of allocation responsibilities for the implementation of the IDP to the respective section 57 managers and to align the budgets (resources) made available to each of these managers to engage in activities aimed at realizing IDP performance indicators and targets.
- ☞ The responsibilities (service delivery and budget) of the various section 57 managers are then consolidated in the Municipal SDBIP.

Figure 2: Perspective on the relationship between the IDP and Municipal SDBIPs



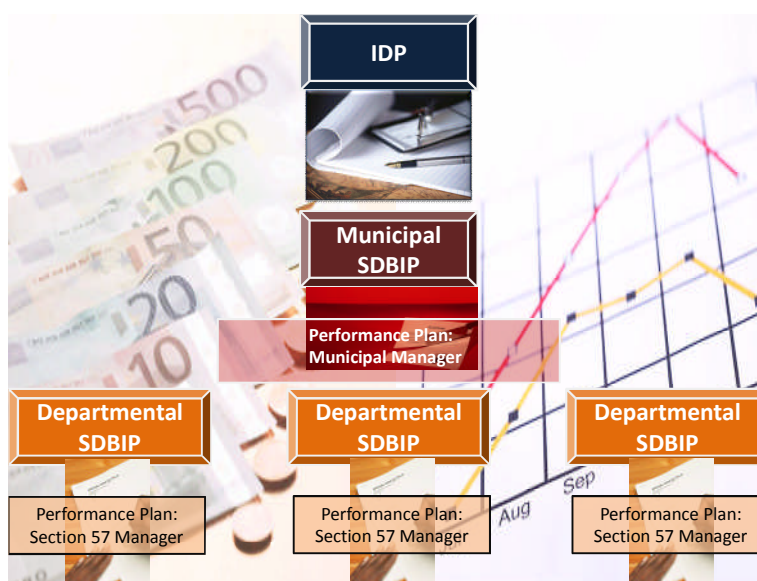
- ☞ The Municipality utilizes the individual Municipal SDBIPs to operationalise the IDP in five year cycles: One Municipal IDP for each of the five individual years that constitute the 5-year IDP cycle.
- ☞ These individual SDBIPs are in-year implementation plans that are utilized by the Municipality to align its in-year performance management system (PMS) to its strategic (IDP) priorities.

Figure 3: Input Components to the SDBIPs



The Moshaweng Local Municipality utilizes the SDBIPs to align its service delivery priorities with its budget; that is, demands for service delivery with the institution means to deliver these priorities.

Figure 4: The SDBIPs as a performance management tool



- ☞ The municipal key service delivery and budget objectives and priorities are cascaded down from the IDP to the annual (in-year) SDBIP. These objectives and priorities are expressed as performance indicators and targets in the SDBIP and used to provide the basis for the design and implementation of the Municipal Performance Management System (PMS).
- ☞ The performance indicators and targets are categorized according to implementation responsibility in each of the individual Departmental SDBIPs (for each of the Departments of the Municipality).
- ☞ The performance indicators and targets in the SDBIPs are then transferred to the Performance Plans of the different Section 57 managers in the Municipality, and they are subsequently evaluated and assessed against those indicators and targets.

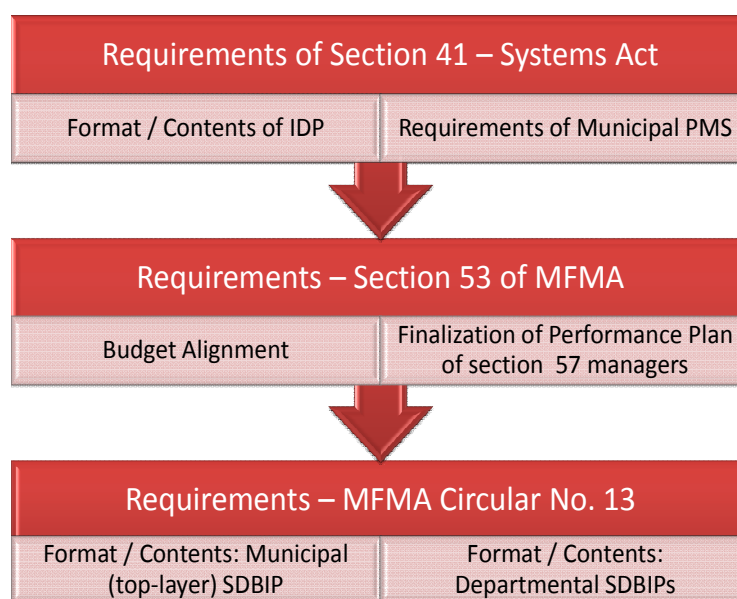
1.3 Contents and Format of the SDBIP

The Service Delivery and Budget Implementation Plan of the Municipality will be compiled --

- ☞ according to the operational requirements of MFMA Circular No. 13, issued by National Treasury on 31 January 2005, and
- ☞ according to the requirements of the Regulations for the Performance Management of Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 to allow the Municipality to align its organisational performance management system with the individual PMS.

The Moshaweng Local Municipality has identified the following statutory guidelines as guidelines for developing a format for its SDBIPs. These are as follows:

Figure 6: Statutory framework for the compilation of SDBIPs



Other, operational guidelines that were also considered as practicalities in deciding the format and contents of the SDBIPs, were

- ☞ guidelines made available by the Northern Cape Provincial Government regarding the format and contents of SDBIPs in the Province,
- ☞ the formatic requirements of the Moshaweng Municipality's IDP;
- ☞ MFMA Circular No. 12, that prescribed the GFS system according to which the SDBIPs must be completed.

After considering the above-mentioned statutory guidelines and related documentation, the following format was developed for SDBIPs in the Moshaweng Local Municipality:

The SDBIPs are essentially implementation plans, and would therefore be based on the IDP Objective (strategic objectives). These objectives will therefore ultimately provide the bases for the finalization of municipal performance indicators and targets, as well as those for individual section 57 managers.

Two statutory guidelines were eventually considered in finalizing the format for the SDBIPs, namely:

- ☞ The requirements of MFMA Circular No. 13, which was issued in January 2008; and

- ☞ The requirements of the Regulations for the Performance Management of Municipal Managers and Managers Directly Accountable to the Municipal Manager. 2006.

<u>Requirements of MFMA Circular No. 13</u>	<u>Requirements of the Regulations for the PMS – S. 57 Managers</u>
<ul style="list-style-type: none"> ☐ The SDBIPs must reflect the priorities and format of the performance indicators and targets in the Municipal IDP. ☐ A secondary categorization must reflect the GFS classification system. 	<ul style="list-style-type: none"> ☐ The Regulations stipulates that municipal performance must be measured in respect of the following identified areas: ☐ Basic Services Delivery; ☐ Local Economic Development; ☐ Municipal Institutional Transformation and Development; ☐ Financial Viability and Management; and ☐ Good Governance and Public Participation.

The Municipal Planning and Performance Management regulations, 2001 stipulates the following requirements in respect of performance indicators and targets:

<u>Regulation 9: Key Performance Indicators</u>	<u>Regulation 12: Key Performance Targets</u>
<p>(1) (a) A municipality must set key performance indicators, including input indicators, output indicators and outcome indicators, in respect of each of the development priorities and objectives referred to in section 26(c) of the Act.</p> <p>(b) A key performance indicator must be measurable, relevant, objective and precise.</p> <p>(2) In setting key performance indicators, a municipality must ensure that-</p> <p>(a) communities are involved; and</p> <p>(b) the key performance indicators inform the indicators set for-</p> <p>(i) all its administrative units and employees; and</p> <p>(ii) every municipal entity and service provider with whom the municipality has entered into a service delivery agreement.</p>	<p>(1) A municipality must, for each financial year, set performance targets for each of the key performance indicators set by it.</p> <p>(2) A performance target set in terms of sub-regulation (1) must -</p> <p>(a) be practical and realistic;</p> <p>(b) measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;</p> <p>(c) be commensurate with available resources;</p> <p>(d) be commensurate with the municipality's capacity; and</p> <p>(e) be consistent with the municipality's development priorities and objectives set out in its integrated development plan.</p>

1.4 The SDBIP and the Organizational Performance Management System

The Performance Management Framework of the Municipality consists of the IDP, the budget, the municipal service delivery and budget implementation plan, the departmental service delivery and budget implementation plans, and the Performance Agreements of section 57 managers.

Performance outcomes will be set for the municipality as part of the integrated strategic planning and IDP review processes. These outcomes represent envisaged *deliverables* and could be regarded as the *performance indicators* for the municipality. These performance indicators would be published as required in terms of the Municipality Systems Act, 2000. In order to give practical effect to the legislative requirements of section 26 of the Municipal Systems Act, 2000, the Municipality identifies the developmental priorities and objectives from the IDP to inform the Municipal Performance Management System.

A Departmental Service Delivery and Budget Implementation Plan is prepared for each of the Departments in the municipality. These Plans are requirements for the structured cascading down of the IDP to implementation levels in the municipality. This is necessary align the performance management indicators and targets in the IDP to the performance of individual managers in the Municipality. The outcome-responsibilities of senior managers are attached to these plans, and the key performance indicators and targets that feature in these plans must also be reflected in the departmental SDBIPs.

A Municipal (to-layer) Service Delivery and Budget Implementation Plan (SDBIP) will be compiled to integrate the individual Departmental SDBIPs and guide the design and development of an organisational scorecard for the Municipality in respect of planned performance for a specific financial year. The format of the multi-year Departmental SDBIPs of the Municipality would be based on the requirements of MFMA Circular No. 13, dated 31 January 2005.

The Municipality align its budget with its Municipal (top-layer) Service Delivery and Budget Implementation Plan as part of the annual planning and budgeting processes as prescribed in the Municipal Systems Act, 2000 and the Municipal Finance Management Act, 2003.

The Municipality's performance measurement is based on a comparison between performance targets set for a certain period in respect of specific key performance indicators, and the actual performance delivered. The Municipality's performance measurement must, as a minimum, produce the results prescribed in Regulation 13 (3) and (4) of the Municipal Planning and Performance Management Regulations, 2001. This implies that the following will be considered when the PMS is reviewed annually:

- (a) *Costs, resources and time used to produce outputs in accordance with the input indicators set for the Municipality;*
- (b) *The extent to which the municipality's activities or processes produced outputs in accordance with the output indicators set for the Municipality; and*
- (c) *The total improvement brought about by the performance achieved.*

Regulation 13 (4):

- (a) *identify the strengths, weaknesses, opportunities and threats of the municipality in meeting the key performance indicators and performance targets set by it, as well as the general key performance indicators prescribed by regulation 10;*
- (b) *review the key performance indicators set by the municipality in terms of regulation 9; and*
- (c) *allow the local community to participate in the review process.*

The Municipality utilises the following reporting requirements as tools to report on mid-year and annual performance:

- ☐ The Mid-Year Budget and Performance Review Report, as prescribed in section 72 of the Municipal Finance Management Act, 2003 to report on mid-year performance; and
- ☐ The Annual and Oversight Reports, as prescribed in terms of section 46 of the Municipal Systems Act, 2000 and sections 121, 127 and 129 of the Municipal Finance Management Act, 2003 to report on annually performance.

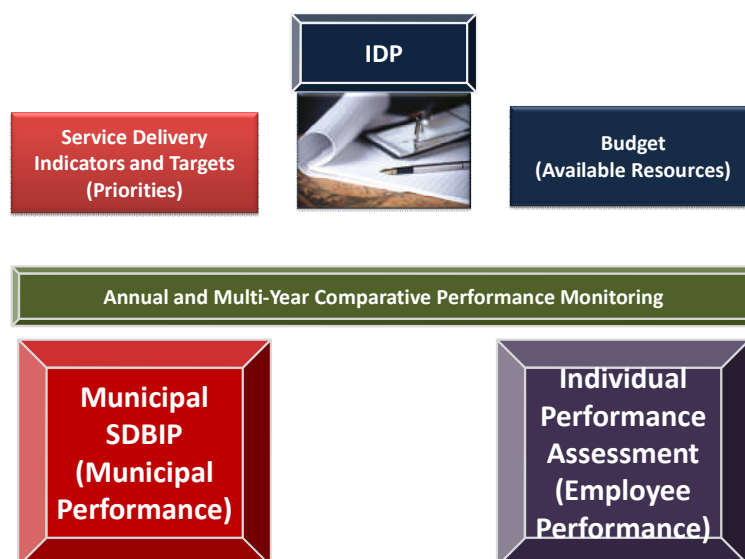
1.5 The SDBIP and the Individual Performance Management System

Stipulations of Section 53 of the Municipal Finance Management Act, 2003 regarding SDBIPs, the budget and the Performance Agreements of individual Section 57 Managers

- (1) *The mayor of a municipality must-*
 - (a) *provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;*
 - (b) *co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and*
 - (c) *take all reasonable steps to ensure-*
 - (i) *that the municipality improves its annual budget before the start of the budget year;*

- (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and*
- (i) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-*
- (aa) comply with this Act in order to promote sound financial management;*
- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and*
- (cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.*
- (2) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.*
- (3) The mayor must ensure-*
- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery targets and budget implementation plan, are made public no later than 4 days after the approval of the service delivery and budget implementation plan; and*
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.*

Figure 5: Performance Management, based on the SDBIPs



- ❑ The Municipality has introduced a PMS that measures (1) municipal performance, based on the performance and budget indicators and targets in the Municipal SDBIP and (2) individual performance (of section 57 managers) based on the service delivery and budget indicators and targets in the Departmental SDBIPs.

1.6 The Municipal Turnaround Strategy

The **Local Government Turnaround Strategy** is focused on five main aims, aiming to restoring the confidence of the majority of people in municipalities, as the primary expression of the developmental state at a local level, which is:

- 1) Ensure that municipalities meet the *basic service needs* of communities.
- 2) Build clean, effective, efficient, *responsive and accountable* local government.
- 3) Improve performance and *professionalism* in municipalities.
- 4) Improve *national and provincial policy, oversight and support*.
- 5) Strengthen *partnerships* between local government, communities and civil society.

The Local Government Turnaround Strategy has very specific short-term (2010-2011) and longer term (2011-2014) priorities and sub-objectives. These are as follows:

Figure 6: Short and Longer-term aims of the LGTAS

The immediate pre-2011 priorities are to:	The post 2011 priorities - Vision 2014:
<ul style="list-style-type: none"> a) Address immediate financial and administrative problems in municipalities b) Regulations to stem indiscriminate hiring and firing c) Ensure & implement a transparent municipal supply chain management system d) Strengthen Ward Committee capacity & implement new ward committee governance model e) National and provincial commitments in IDPs f) Differentiated responsibilities and simplified IDPs (Agreement with each municipality on the ideal scope of functions to be provided and how best the State can support service delivery through intergovernmental agency arrangements) g) Funding and capacity strategy for municipal infrastructure (Funding and capacity strategy for municipal infrastructure in rural areas including extending MIG grant to 2018 and utilising annual allocations to municipalities for repayment of loans in order to accelerate delivery) h) Intergovernmental agreement with metros on informal settlement upgrade including alignment of MIG (Cities) and Housing Subsidy grants i) Review and rearrange capacity grants & programmes, including Siyenza Manje support for a more effective support and intervention programme including Rapid Response Teams 	<ul style="list-style-type: none"> a) A single election for national, provincial and local government (benefits: single manifesto, one financial year, single public service, common 5 yr medium term planning, aligned human resource and budgeting frameworks) b) All citizens must have access to affordable basic services c) Eradication of all informal settlements d) Clean cities, through the management of waste in such a way that it creates employment and wealth e) Infrastructure backlogs should be reduced significantly f) All schools, clinics and hospitals and other public facilities have access to water, sanitation and electricity; g) Each of the wards has at least one sporting facility h) Each municipality has the necessary ICT infrastructure and connectivity i) All provinces and municipalities should have clean audits j) Violent service delivery protests are eliminated k) Municipal debt is reduced by half l) Empowered and capacitated organs of people's power (Street, Block / Section, Village & Ward Committees) m) Trained and competent councilors, traditional leaders, officials, Ward Committee members, CDWs and community activists.

The immediate pre-2011 priorities are to:

and Technical Support Units
j) Upscale Community Works Programme to ensure ward based development systems;
k) Implement the Revenue Enhancement – Public Mobilization campaign
l) Launch the “good citizenship” campaign, focusing on governance values to unite the nation and mobilize involvement in local development affairs
m) Preparations for next term of local government inspire public confidence including commitment by political parties to put up credible candidates for elections.

The post 2011 priorities - Vision 2014:



Chapter2

IDP Performance Framework (2010/11 Review)

2.1 IDP Priorities

1. *Proper water supply system and the upgrading of sanitation and sewerage system:* Residents, households and in some cases whole villages lack easy access to proper drinking water supply systems and proper sanitation and sewerage systems, affecting the community's health.
2. *Upgrading of existing and construction of new roads:* Poor condition of gravel roads and total lack of proper main, access and internal roads. Also insufficient road system catering for a vast area.
3. *LED projects:* Lack of enough job opportunities and skill development to combat the high rate of unemployment.
4. *Capacity building of Moshaweng Municipality:* Inadequate financial and administration management in Moshaweng Municipality, due to the lack of enough capacity.
5. *Upgrading of existing and provision of additional health services and facilities:* Lack of sufficient and proper health facilities and insufficient access to the available health services.
6. *HIV/AIDS:* HIV/AIDS related diseases are a big contributor to high mortality rates as well as the poor economy.
7. *Building of community facilities:* No access or poor condition of community halls and related facilities in most of the wards.
8. *Cemeteries:* Poor conditions of cemeteries and the lack of access road, fencing, toilets and water on grave yards.
9. *RDP housing:* Shortage of proper and sufficient housing for all.
10. *Upgrading of existing and provision of additional schools and educational facilities:* Inadequacy, insufficiency and poor condition of existing education facilities.
11. *Public transport improvement:* Lack of or insufficient public transport system in a vast area.
12. *Safety and security:* The safety of people is jeopardized due to the lack of police stations or satellite stations in a vast area of jurisdiction.
13. *Provision of sufficient ICT system:* Insufficient and lack of ICT facilities such as telephone lines, internet facilities, post offices, community radio station and newspapers.
14. *Special projects:* Insufficient support on special projects such as youth development, women development and disability programmes.
15. *Environmental issues:* Poor optimisation, preservation and the sustainable utilisation of natural resources
16. *Electricity:* All the households have been electrified except only for the extensions.
17. *Land Affairs/Reform:* Ensuring full support on land claims related issues.

2.2 IDP Strategies

2.2.1 Basic Services and Infrastructure

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Improve Basic Service Delivery and Infrastructure Investment	Water	By the end of 2006/2011, all households in Moshaweng will have access to good quality drinking water supply systems, according to RDP standards.	STRATEGY A: (<i>Accessible water</i>) Ensure a distribution of taps, 150m walking distance from each household in each village, providing at least 25 litres water per day per person.	PROJECT 1.2 Provision of water To provide Moshaweng villages with water, according to RDP standards. <ul style="list-style-type: none"> ▪ Garapoana ▪ Mokalawanoga ▪ Mosekeng ▪ Wyk 7 ▪ Kortnight ▪ Tlapeng ▪ Adderly ▪ Drieloop ▪ Kganung ▪ Ditlharapeng ▪ Kgebetlwane ▪ Radiatsongwa ▪ Bushbuck
Improve Basic Service Delivery and Infrastructure Investment	Water	Provision of yard connections (water) in villages	STRATEGY B: (<i>Sustainable Water Source</i>) Develop sufficient water sources at each village in terms of quality and quantity and electrifying boreholes in those areas where electricity is available.	PROJECT 1.1 Installation of Yard Connection To install yard connection in one village per ward, (Council still to prioritize for 2010/11)
Improve Basic			STRATEGY C:	<i>Project 1.3</i>

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Service Delivery and Infrastructure Investment			<i>(Maintenance)</i> Develop and implement a proper Water Service Development Plan by 2010/2011.	<i>Upgrading of Water Networks</i> <i>To upgrade water networks in affected areas, (Council still to prioritize for 2010/11)</i> ▪
Improve Basic Service Delivery and Infrastructure Investment				PROJECT 1.4 Water Maintenance Develop and implement a proper WSDP
Improve Basic Service Delivery and Infrastructure Investment			STRATEGY D: <i>(Tariff System)</i> Revise the existing tariff system and cost recovery system within 2010/2011.	PROJECT 1.5 Revised Tariff System Revise the existing tariff system and cost recovery system.
Improve Basic Service Delivery and Infrastructure Investment			STRATEGY E: <i>(Capacity Building)</i> Launch an awareness campaign to educate people about the cost of service provision and the need for service payment and the effect of free basic services as well as the maintenance of services	PROJECT 1.6 Awareness Campaign on payment of services To educate people about the cost of service provision and the need for service payment and the effect of free basic services as well as the maintenance of services.
Improve Basic Service Delivery and Infrastructure Investment				<i>Project 1.7</i> Hygiene and After Care Awareness Campaign To educate people about the importance of Hygiene
Improve Basic Service Delivery and Infrastructure Investment	Sanitation	By the end of 2006/2011, reduction in the sanitation backlog by more 1000 on-site units per annum	STRATEGY F: <i>(New and Improved Sanitation Facilities)</i>	PROJECT 1.8 Provision of sanitation To provide VIP and UDS Sanitation

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Investment			Upgrading of existing sanitation facilities and building of new sanitation facilities in those villages below RDP standards, totaling 1000 on-site units per annum by the end of 2014.	<p>systems in all the wards of Moshaweng i.e.</p> <ul style="list-style-type: none"> ▪ all villages in Ward 1 ▪ slogh ▪ Loopeng ▪ Laxey ▪ Doxon 1 & 2 ▪ Ditshipeng ▪ Sekokwane ▪ Wyk 5 ▪ Metsotsaneng ▪ Deurward ▪ Churchill ▪ Ntswelengwe ▪ Bally Britz ▪ Lokaleng ▪ Bothithong ▪ Glen Red ▪ Madula Ranch ▪ Dithakong <p>And extensions in all villages</p>
Improve Basic Service Delivery and Infrastructure Investment	<p>Upgrading of existing and construction of new roads:</p> <ul style="list-style-type: none"> • Internal • External <p>Poor conditions of gravel roads and</p>	To surface Pietersham, Laxey, Tsineng and Bendel roads, by end of 2010/2011 and approving of a maintenance budget plan, within 2010/2011	<p>STRATEGY A: (Maintenance Plan)</p> <p>Establish and implement a proper and sufficient Maintenance Budget plan / programme, focusing on coordination of provincial and municipal budget for infrastructure upgrading to major internal and access roads</p>	<p>PROJECT 2.1 Completion of national roads</p> <ul style="list-style-type: none"> ▪ Tsineng ▪ Bendel ▪ Pietersham ▪ Laxey

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
	total lacking of access, -main-, and internal roads in most of the cases / insufficient roads system catering for vast area.			
Improve Basic Service Delivery and Infrastructure Investment				PROJECT 2.2 Upgrading of access roads To upgrade all the access roads within Moshaweng, (Council still to prioritize for 2009/10)
Improve Basic Service Delivery and Infrastructure Investment				PROJECT 2.3 Upgrading of internal roads To upgrade all the internal roads in the jurisdiction of Moshaweng, (Council still to prioritize for 2010/11)
Improve Basic Service Delivery and Infrastructure Investment			STRATEGY B: <i>(Road signs)</i> Enhance safety of the roads users in Moshaweng by installing road signs	PROJECT 2.4 Upgrading of Road Signs in Moshaweng To improve & provide road signs where there are none
Improve Basic Service Delivery and Infrastructure Investment			STRATEGY C: <i>(Upgrading)</i> Upgrade to tar, 100km of 300km roads (Laxey, Tsineng, Pietersham & Bendel). Ensure the upgrading of storm water systems and regravelling of major internal and access roads within 5 years.	PROJECT 2.5 Road Management System To have a proper road management system in place, focusing on internal roads.
Improve Basic			STRATEGY D:	PROJECT 2.6

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Service Delivery and Infrastructure Investment			<i>(Management System)</i> Establish and implement a proper Management System, focusing on prioritization of major roads and alternative construction and maintenance methods and standards.	Road Maintenance for Moshaweng To maintain & improve both gravel and surfaced roads in Moshaweng
Improve Basic Service Delivery and Infrastructure Investment	HIV/AIDS related diseases are one of the main contributors to mortality in the Moshaweng area.	To encourage Voluntary Counselling & Testing to determine HIV/AIDS status amongst residents and reduce level of the epidemic.	<i>STRATEGY A: (Capacity building)</i> To build a capacity for residents of Moshaweng to deal with matter related to HIV/AIDS and to further encourage them for VCT within the jurisdictional area.	PROJECT 6.2 HIV/AIDS AWARENESS CAMPAIGN To educate the people on the causes and prevention on HIV/AIDS 6.1. Intensify HIV/AIDS Awareness campaigns, 6.2. Support to CBOs, 6.3. Alleviating Poverty as a result of HIV and AIDS 6.4. Human Rights (Ensuring that people are treated with dignity)
Improve Basic Service Delivery and Infrastructure Investment	Disaster and environmental management <ul style="list-style-type: none"> • Fire • Flood • Storm • Waste management (Land fill site, Environment Impact Assessment) 	To reduce the impact of human activities on natural environment of Moshaweng municipality in order to contribute to more sustainable development.	STRATEGY A: <i>(Environmental sustainability)</i> To instill into residents of Moshaweng, a culture of preserving the natural products.	PROJECT 14.1 <i>Environmental education and awareness</i> To develop an environmental education and awareness campaigns amongst the residents on preserving and reserving the ecosystem in Moshaweng

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
	<ul style="list-style-type: none"> Pollution control Environmental awareness 			
Improve Basic Service Delivery and Infrastructure Investment			<p>STRATEGY B. (Disaster management)</p> <p>To effectively manage disaster and the prevention thereof on an agency basis.</p>	
Improve Basic Service Delivery and Infrastructure Investment	<p>Building of community, sport & recreational facilities and parks (integrated function with other Departments)</p> <p>Recreational amenities: None or poor condition of community halls and related facilities in most of the wards.</p>	Develop and upgrade all the recreational facilities in Moshaweng within 2010/11 financial year.	<p>STRATEGY A: (Suitable Sites)</p> <p>Identification of suitable sites that will be located centrally and accessible to all, and prioritisation of areas where new facilities are needed to be build, in order to reach the objective.</p>	<p>PROJECT 7.1 <i>Building of new community halls</i></p> <p>Build 1 new community hall in areas not sufficiently serviced with community halls. (Council still to prioritize for 2010/11)</p>
			<p>STRATEGY B: (Upgrading)</p> <p>Upgrading of existing community Halls and building of offices of ward committees to fulfill the function of community gathering facilities.</p>	<p>PROJECT 7.2 <i>Upgrading of existing community halls</i></p> <p>To upgrade 2 existing community halls. (Council still to prioritize for 2010/11)</p>

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
				<p>PROJECT 7.3</p> <p><i>Office for ward committees</i></p> <p>Provision offices and upgrading the existing buildings in each ward to serve as offices of the ward committees</p>
				<p>PROJECT 7.6</p> <p>Moshaweng Multi-Purpose Community Centre</p> <p>To erect a multi purpose centre</p>
			<p>STRATEGY C: (Sports & Recreation)</p> <p>To develop sports and recreation facilities within the reach of the majority of the population in Moshaweng.</p>	<p>PROJECT 7.4</p> <p><i>Greenifying</i></p> <p>Regenerate existing Laxey sports fields and construct new field in Dithakong to suit sports activities</p>
				<p>PROJECT 7.5</p> <p>Sports facilities</p> <p>To develop one equipped sports facility in each ward</p>
Improve Basic Service Delivery and Infrastructure Investment	<p>Electricity</p> <ul style="list-style-type: none"> Household Street lighting <p>Electrification: Part of some villages should have an access to electricity.</p>	To electrify all the outstanding extended villages and install high mast light	<p>STRATEGY A: (<i>Electrification</i>)</p> <p>Electrification of the identified outstanding villages and installation of high mast lights</p>	<p>PROJECT 1</p> <p>To electrify extended villages within Moshaweng during 2010/11 financial year</p>
				<p>PROJECT 2</p> <p>Installation of high mast light in one village per ward. (Council still to prioritize for 2010/11)</p>

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Improve Basic Service Delivery and Infrastructure Investment	Cemeteries: Poor Condition of cemeteries and the lack of fencing, toilets and water on-site.	Upgrading of all cemeteries and provision of more cemeteries by the end of 2010/2011	STRATEGY A: (Upgrading) Upgrading of existing cemeteries	PROJECT 8.1 Upgrading of cemeteries upgrading of the existing cemeteries where there is a need, (Council still to prioritize for 2010/11)
				PROJECT 8.3 Registration of graves To develop one register for Moshaweng Municipality indicating all the graves in the existing and newly developed cemeteries by 2010/2011
			STRATEGY B: (New Services) Develop new cemeteries, with a proper registrar according to legislation.	PROJECT 8.2 Development of new cemeteries To develop new cemeteries in 2010/11 (Council still to prioritize for 2010/11)
				PROJECT 8.3 Registration of graves To develop one register for Moshaweng Municipality indicating all the graves in the existing and newly developed cemeteries by 2010/2011
Improve Basic Service Delivery and Infrastructure Investment	Upgrading of existing and provision of additional health services and facilities: Lack of sufficient and	By the end of 2010/2011, every individual living in Moshaweng should have access to proper daily health facilities / services within a radius of 20km and according to RDP standards	STRATEGY A: (Upgrading) Improvement or upgrading of existing structures and the coordinating of services and bodies (staff and mobile services)	PROJECT 5.1 Implementation of PHC Package / Upgrade of clinic services Erection and upgrading of ± 20 clinics and health facilities. Implementation of Primary Health Care services as well as ensuring the functioning of clinics.

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
	proper health facilities and insufficient access to the available health services			
				PROJECT 5.2 Provision of ambulance service To be able to serve some of the remote areas in Moshaweng through ambulance services.
				Project 5.3 Staffing and equipment of clinics To provide staff and equipments to all newly build clinics.
			STRATEGY B: (New Services) Identification and prioritization of areas where additional mobile clinics and ambulances need to be procured in order to reach the objective.	
Improve Basic Service Delivery and Infrastructure Investment	Upgrading the condition of our schools in general	By the end of 2010/2011, all children in Moshaweng will have access to good quality pre-primary and primary education as well as to good proper secondary education	STRATEGY A: (Infrastructural development) To develop and upgrade the schools facilities (toilets, fence, Admin Block, Classrooms, Laboratory and Library) in the Moshaweng area.	PROJECT 10.1 Renovations of schools To renovate all schools that are under bad conditions
				PROJECT 10.2 Fencing of Schools To provide fencing for schools that are in need of fencing

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
				PROJECT 10.3 Erection of toilets To provide sanitation for schools in needy
				PROJECT 10.4 Additional classes Building of additional schools where there is a need
				PROJECT 10.5 Admin Block Building of admin blocks where there is a need
				PROJECT 10.6 Laboratory & Library (L&L) Building of laboratory and libraries where there is a need
Improve Basic Service Delivery and Infrastructure Investment	<i>Public transport improvement: Lack of sufficient public transport system in a vast area</i>	By the end of 2010/2011, all villages in Moshaweng will be provided with public bus services, supplemented by taxi's, on a daily basis.	STRATEGY A: (Improving Public Transport) Improving the standard of transport in villages	PROJECT 11.1 To improve the standard of public transport across Moshaweng villages (No costs estimates and budget)
			STRATEGY B: (Service Providers) Negotiate with service providers to expand their services to those area not currently serviced.	
Improve Basic Service Delivery	Safety and Security: The safety of people	Reduce the high crime rate by the end of 2010/2011.	STRATEGY A: (Upgrading and Improving safety and	PROJECT 12.1 Fire equipment and fire fighting

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
and Infrastructure Investment	is jeopardised due to the lack of police stations or satellite stations in a vast area of jurisdiction.		security) Upgrade existing safety and security facilities as well as improving the in-service training work sessions (practical and theory).	To implement an effective fire-prevention strategy to deal with run-away fire in the Moshaweng Municipality
				PROJECT 12.2 Satellite Police Station To erect one satellite police station in all wards far from police services

2.2.2 Local Economic Development

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Local Economic Development	Local Economic Development and Tourism <ul style="list-style-type: none"> LED: LED projects: Lack of enough job opportunities and skill development to combat the high rate of unemployment. 	Decrease in unemployment rate over 5 years as well as a 5% rise in the economy by the end of 2010/2011.	STRATEGY A: To encourage our communities to establish income generating projects that better their lives	PROJECT 3.1 Establishment of LED Projects
			STRATEGY B: SMME, BBBEE & Land Claims	PROJECT 3.2 Municipal support on BBBEE,

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
			Support To support BBBEE / SMME Development & Land Claims	SMME and land claims through land rights commission
Local Economic Development	Land Use Management System and Human Settlement (RDP) <ul style="list-style-type: none"> • Establishment of township and formalisation of community settlement • Geographic Information System (GIS) • Execution of land audit with the aim of ownership and associated use of land 	To ensure that all issues relating to land claims are well addressed	STRATEGY A: Follow – Ups on land claims in Moshaweng	PROJECT 1 Responses to land claims
	Land Affairs/ Reform (memorandum of understanding) of Issues related to land claims are not yet addressed			

2.2.3 Municipal Institutional Transformation and Organisational Development

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Municipal Institutional Transformation and Development	Capacity building of Moshaweng Municipality: GIS (Geographic Information System) Improper financial and administration management in Moshaweng Municipality, due to the lack of capacity. (Councillors and officials)	By the end of 2010/2011, Moshaweng Municipality will be a financially & administratively established municipality.	STRATEGY A: (New Offices) The development of municipal offices accessible to all the communities of Moshaweng	PROJECT 4.1 Extension of Municipal offices Phase 2 being the provision of vendor stalls and paving of the premises, lock-up garages
			STRATEGY B: (Appointment of staff) The appointment of staff members in crucial positions, that is technical and finance	PROJECT 4.2 Capacity building of Moshaweng Municipality Moshaweng Municipality will be equipped with properly skilled staff operating according to the budget
Municipal Institutional Transformation and Development	Provision of sufficient ICT system ICT: Insufficient or no	Within 3 years, every village in Moshaweng will have access to sufficient and properly working public phone connections according to 2:1500 people relation. (Instead of one phone,	STRATEGY A: (Communication Network) Improvement and installation of communication network in the total municipal area.	PROJECT 13.1 Public telephone Promote and install public phones in Moshaweng

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
	telecommunication system catering for a vast area.	at least 1 phone with 4 cubicles per 250 households.		
				PROJECT 13.2 Telephone lines at the clinics Provide telephone lines to all existing and newly build clinics in Moshaweng
				PROJECT 13.3 Telephone lines at the schools Provide telephone lines to all existing and newly build schools in Moshaweng

2.2.4 Good Governance and Public Participation

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Good Governance and Public Participation	Special Projects: Issues affecting youth, women and disabled are not well addressed	To establish special projects addressing issues affecting youth, woman and disabled	STRATEGY A: Establishment of special projects office	PROJECT 1 Special projects officers

2.2.5 Financial Viability & Management

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Municipal financial viability and management	Capacity building of Moshaweng Municipality: GIS (Geographic Information System) Improper financial and	By the end of 2010/2011, Moshaweng Municipality will be a financially & administratively established municipality.	STRATEGY A: (New Offices) The development of municipal offices accessible to all the communities of Moshaweng	PROJECT 4.1 Extension of Municipal offices Phase 2 being the provision of vendor stalls and paving of the premises, lock-up garages

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
	administration management in Moshaweng Municipality, due to the lack of capacity. (Councillors and officials)			
			<p>STRATEGY B: (Appointment of staff)</p> <p>The appointment of staff members in crucial positions, that is human resource and finance</p>	<p>PROJECT 4.2 Capacity building of Moshaweng Municipality</p> <p>Moshaweng Municipality will be equipped with properly skilled staff operating according to the budget</p>

2.3 IDP Projects

2.3.1 Basic Services and Infrastructure

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Water	By the end of 2006/2011, all households in Moshaweng will have access to good quality drinking water supply systems, according to RDP standards, as well as a reduction in the sanitation backlog by 1000 on-site units per annum.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<i>(Accessible water)</i> Ensure a distribution of taps, 150m walking distance from each household in each village, providing at least 25 litres water per day per person.	1.2 Provision of water in Moshaweng With backlog of 1 160 households	Ward 1 Heuningvlei bulk water supply =	2010/11	To provide proper bulk water supply in Heuningvlei area	R10,225,000.00 subject to verification with DWA		Moshaweng Municipality Mr Molusi (From MIG - DORA 3 yrs Alloc. & indicatives)
		Ward 2 Garapoana	Priority list	To ensure access to efficient, affordable, economical and sustainable water services to all consumers in the municipal area	R5,761,693.00		
		Ward 3 Mokalawanoga			R4,854,843.00		
		Ward 4 Tlapeng =			R9,418,861.00		
		Mosekeng =			R6,968,044.00		
					R5,329,762.00		

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Adderly = Maphinick			no estimates		
		Ward 5			R2,441,293.00		
		For reticulation -			R2,441,293.00		
		Bohduatshuse =			No estimates		
		Leshoantlheng =					
		Ward 6					
		Kganung			R6,263,391.00		
		Ward 7			No estimates		
		Radiatsongwa,			No estimates		
		Ditlharapaneng			R12, 713,285.00		
		Kgebetlwane			R7,001, 725.00		
		Ward 8			R4,502,621.00		
		Kikahela =			R6,452,615.00		

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Niks= Makgaladi= Bally = Motlhoeng = Ward 9 Mahikaneng Ward 10 None Ward 11 Kruis-Aar Kokonye Gakhoe / Garamotsokwana Water-Aar			R7,001,725.00 No estimates R4,391,491 R5,882,298.00 R16,762,429.00 R5,255,600.00		

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY B: (Sustainable Water Source) Develop sufficient water sources at each village in terms of quality and quantity and electrifying boreholes in those areas where electricity is available.	PROJECT 1.1 Installation of Yard Connection	All villages with water networks	Connection will be as per request	To provide communities with an upgraded level of services (water connections)	Will be based on distance	-	Moshaweng Municipality (Mr Molusi) (From equitable share-DORA 3 yrs Alloc. & indicatives)
STRATEGY C: (Maintenance) Develop and implement a proper Water Service Development Plan by 2010/2011.	<i>Project 1.3</i> <i>Upgrading of Water Networks</i> <i>To upgrade water networks in affected areas</i>	Ward 1 Shalaneng Heiningvlei Makhubung Perth (Perth) Sesipi Eifel (salty) Klein Eifel Madibeng Ward 2 Loopeng Slough Laxey Padstow Ward 3 Maipeing Magojaneng & Magobing (Asbestos) Gasese Kanana Pynryn Bosra Tsineng	Upgrading in two villages and refurbishment in all affected villages	To refurbish and upgrade water networks in affected wards	R51,000,000 @ R1,500,000 per project		Mr Molusi

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Ward 4 Maphinick & Metsimantsi (salty water) Masankong Gamontsonyane					
		Ward 5 Gamorona (salty) Ditshipeng Magobing Deurham Kiang Kop					
		Ward 6 Gasehunelo Wyk 9 & 6					
		Ward 7 Ncwelengwe Magogoe Baily Brits Manyeding Khankhudung					
		Ward 8 None					
		Ward 9 Cassel Dithakong					
		Ward 10 Glen – Red					

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Diwatshane Madularanch Gamakgatle Maseohatshe (salty) Bothithong Ward 11 None					
	PROJECT 1.4 Water Maintenance Develop and implement a proper WSDP	All municipal villages	On – going	To develop and implement Water Maintenance Plan	R82,500,000		Moshaweng Municipality Mr Molusi

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY D: (Tariff System) Revise the existing tariff system and cost recovery system within 2010/2011.	PROJECT 1.5 Revised Tariff System Revise the existing tariff system and cost recovery system.	Moshaweng Municipality	2010 / 2011	To revise the existing tariff system and cost recovery system	R500,000		Moshaweng Municipality Mr Molusi
STRATEGY E: (Capacity Building) Launch an awareness campaign to educate people about the cost of service provision and the need for service payment and the effect of free basic services as well as the maintenance of services	PROJECT 1.6 Awareness Campaign on payment of services To educate people about the cost of service provision and the need for service payment and the effect of free basic services as well as the maintenance of services.	All villages in Moshaweng Municipality	Four campaigns per ward	To educate people about the cost of service provision and the need for service payment and the effect of free basic services as well as the maintenance of services.	R1,000,000 @ R200,000 per year		Moshaweng Municipality Mr Molusi
	Project 1.7 Hygiene and After Care Awareness	All villages in Moshaweng Municipality	Four campaigns per ward	To educate people about the importance of hygiene			Moshaweng Municipality Mrs Mabudi

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	<i>Campaign</i> To educate people about the importance of Hygiene						

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Sanitation	By the end of 2006/2011, reduction in the sanitation backlog by 1000 on-site units per annum

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY F: (New and Improved Sanitation Facilities) Upgrading of existing sanitation facilities and building of new sanitation facilities in those villages below RDP standards, totalling 1000 on-site units per annum by the end of 2014.	PROJECT 1.8 Provision of sanitation To provide VIP and UDS Sanitation systems in all the wards of Moshaweng	Ward 1 Madibeng Heiningvlei Ward 2 Laxey Loopeng Slough Ward 3 Gasese Kanana Tsineng Masankong Ward 4 Metsimantsi Wyk 1 Ward 5 Doxon 1 & 2 Masilabetsane Gamorona Ditshipeng Gatswinyane Majemantsho Ext in Bendel	550 units	To provide UDS units in all wards of Moshaweng	R37,943,902	R16,398,000	Moshaweng Municipality Mrs Mabudi (From MIG – DORA 3 yrs Alloc. & indicatives)

<p>STRATEGY F: (New and Improved Sanitation Facilities) Upgrading of existing sanitation facilities and building of new sanitation facilities in those villages below RDP standards, totalling 1000 on-site units per annum by the end of 2014.</p>	<p>PROJECT 1.8 Provision of sanitation To provide VIP and UDS Sanitation systems in all the wards of Moshaweng</p>	<p>Ward 6 Gasehunelo Wyk 1, Dikhing</p> <p>Ward 7 Churchill Magwagwe Ncwelengwe Cardington</p> <p>Ward 8 Motlhabanelong Bothethelesa Tsaengeloe Washington Skema Gamasepa Mahukubung Camden</p> <p>Ward 9 Dithakong Cassel (ext) & flashing toilets</p> <p>Ward 10 Glen – Red Bothithong</p> <p>Ward 11 Dithakong Gakhoe Ext in Danoon</p>	<p>550 units</p>	<p>To provide UDS units in all wards of Moshaweng</p>	<p>R37,943,902</p>	<p>R16,398,000</p>	<p>Moshaweng Municipality</p> <p>Mrs Mabudi</p> <p>(From MIG – DORA 3 yrs Alloc. & indicatives)</p>
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Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Upgrading of existing and construction of new roads: <ul style="list-style-type: none"> • External • Internal Poor conditions of gravel roads and total lacking of access, - main-, and internal roads in most of the cases / insufficient roads system catering for vast area.	To surface Pietersham, Laxey, Tsineng and Bendel roads, by end of 2010/2011 and approving of a maintenance budget plan, within 2010/2011

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: (Maintenance Plan) Establish and implement a proper and sufficient Maintenance Budget plan / programme, focusing on coordination of provincial and municipal budget for infrastructure upgrading to major internal and access roads	PROJECT 2.1 Completion of national roads To complete identified roads into sub-standard surfaced road	Heiso-Dithakong (D 310) Maphiniki -Laxey (D321)	2011/12 2011/12	To construct 2 district roads in phases 	R13 million	(R800,000.00 07/08) (R32,400,000 08/09) (21 m 09/10) (R500,000.00 10/11) (R3 m 09/10) (R3 m 10/11) (R7 m 11/12) (R0)	Dep.Transport, Roads & Public Works

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	PROJECT 2.2 Upgrading of access roads To upgrade all the access roads within Moshaweng	Ward 1 None Ward 2 Klipom Ganap 1 & 2 Cahar Tlhaping Ward 3 Maipeing – Masankong Tsineng – Mokalawanoga Tsineng – Kopies Maipeing - Kanana Bridge - Gasese Tsineng – Gasese Gasese – Magojaneng Ward 4 Main road to Wyk 10 Ncweng to Maphinick Logobate to Galotlhare Galotlhare to Perdmontjie Perdmontjie to Gadiboe Main road to Adely Ward 5 Main road to	One village per ward	To upgrade access roads to gravel or bitmen surface standards	50% gravel surfaced at R82,875,000 & 50% paved surface at R153,000,000		

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Sekwakwane Deurham Dithlapeng Magobing Doxon 1 & 2 Masilabetsane Kiang Kop Bohuduwatshuse Leswantlheng Gamosidi Kuduge Ward 6 Bojelaotsane – Dikhing Damrose – Stuurruis Maalogane - Mecwetsaneng Kganung – Wyk 9 Wyk 9 – Wyk 10 Wyk 8 – Deurward Wyk 4 – Wyk2 Wyk 2 – Wyk 5 Damrose 1 – Damrose Molapotlas – Mecwetsaneng Vessesvlei – Maketlele Ward 7 Mentu - Batlharos Cardington - Ellendale Churchill - Radiatsongwa					

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Logaganeng , Ganghai - NcweleIngoe Ganghai - Kagung Magogowe - Ditlharapaneng Churchill - Klein Neira Ellendale - Molapotlase Skima - Ncoelengwe Mapoteng, Ellendale – Washington Kganung, Drielop to Washington Ward 8 Camden - Balybrits Motlhabanelong - Camden Mahukubung - Gamasepa Main road - Camden Washington - Kikahela Washington - Gamothibi Manyeding - Mahukubung Makgaladi - Washington klein Damros - Camden					

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Motlhoeng - Rouwell Ward 9 Segwaneng, Lotlhakane to Cassel Cassel to Madularanch Ward 10 Bothitong - Gamakgatle Kampaneng - Madula ranch Main road, Lebonkeng - Gamadubu Main road - Maseohatshe Bothitong – Diatshane Lebonkeng - Glen – Red Ward 11 Main road - Melorane Water Aar - Lotlhakane Lotlhakane - Danoon Lexon - Dithakong Peitersham - Lotlhakane Main road - Main Road -					

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Kokonye Dithakong - Gamakgatle Main road - Gamatolong Main road - Gahue					
	PROJECT 2.3 Upgrading of internal roads To upgrade all the internal roads in the jurisdiction of Moshaweng	All villages in Moshaweng	Two tarred or paved roads: 2.5 km each	To construct 5 km of the internal roads in two villages to tarred or paved roads	R350,000,000	R3,620,000	
STRATEGY B: <i>(Road signs)</i> Enhance safety of the roads users in Moshaweng by installing road signs	PROJECT 2.4 Upgrading of Road Signs in Moshaweng To improved & provided road signs where there are none	All wards / villages in Moshaweng	2010/11	To provide, maintain and increase the number of road signs	R5,000,000		
STRATEGY C: <i>(Upgrading)</i> Upgrade to tar, 100km of 300km roads (Laxey, Tsineng, Pietersham & Bendel). Ensure the upgrading of storm water systems and regraveling of major internal and access roads within	PROJECT 2.5 Road Management System To have a proper road management system in place,	Moshaweng Municipality	2010/11	To have a proper road management system in place, focusing on internal roads.	R1,000,000		

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
5 years.	focusing on internal roads.						
STRATEGY D: <i>(Management System)</i> Establish and implement a proper Management System, focusing on prioritization of major roads and alternative construction and maintenance methods and standards.	PROJECT 2.6 Road Maintenance for Moshaweng To maintain & improve both gravel and surfaced roads in Moshaweng	Moshaweng Municipality	2010/11	To have a proper road management system in place, focusing on internal roads.	R7,000,000	R2,636,000	From equitable share-DORA 3 yrs Alloc. & indicatives

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	HIV/AIDS: HIV/AIDS related diseases are one of the main contributors to mortality in the Moshaweng area.	To encourage Voluntary Counseling & Testing to determine HIV/AIDS status amongst residents and reduce level of the epidemic.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: <i>(Capacity building)</i> To build a capacity for residents of Moshaweng to deal with	6.1 Intensify HIV/AIDS Awareness campaigns,	All the Wards in Moshaweng	On – going Four awareness	To provide a comprehensive, accessible HIV and AIDS programme in Moshaweng		R100,000	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
matter related to HIV/AIDS and to further encourage them for VCT within the jurisdictional area.	6.2 Support to CBOs, 6.3 Alleviating Poverty as a result of HIV and AIDS 6.4 Human Rights (Ensuring that people are treated with dignity)		campaigns				

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Disaster and environmental management <ul style="list-style-type: none"> • Fire • Flood • Storm • Waste management (Land fill site, Environment Impact Assessment) • Pollution control • Environmental 	To reduce the impact of human activities on natural environment of Moshaweng municipality in order to contribute to more sustainable development.

Key Performance Area	Issue	Strategic (IDP) Objective
	<p>awareness</p> <p>Environmental issues: Poor optimisation, preservation and the sustainable utilisation of natural resources.</p>	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<p>STRATEGY A:</p> <p>(Environmental sustainability)</p> <p>To instill into residents of Moshaweng, a culture of preserving the natural products.</p>	<p>PROJECT 14.1</p> <p><i>Environmental education and awareness</i></p> <p>To develop an environmental education and awareness campaigns amongst the residents on preserving and reserving the ecosystem in Moshaweng</p>	Environmental education and awareness	All wards / villages in Moshaweng	2011	<p>Increase awareness amongst communities concerning sensitive environmental areas</p>	<p>R100 000</p> <p>R100 000</p>	
STRATEGY B.							

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
(Disaster management) To effectively manage disaster and the prevention thereof on an agency basis.							

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Building of community, sport & recreational facilities and parks (integrated function with other Departments) Recreational amenities: None or poor condition of community halls and related facilities in most of the wards.	Develop and upgrade all the recreational facilities within Moshaweng within 2010/2011 financial year.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: (Suitable Sites) Identification of suitable sites that will be located centrally and accessible to all, and prioritisation of areas where new facilities are needed to be build, in order to reach the objective.	PROJECT 7.1 Building of new community halls Build 2 new community halls in areas not sufficiently serviced with community halls.	Glen – Red Metswetsaneng Tsineng Gadiboe	2 new halls	To build 2 new community halls annually in areas not sufficiently serviced with community halls	R15,000,000 Averaging R1,500,000 per each	R5,457,000	(from equitable share-DORA 3 yrs Alloc. & indicatives)
STRATEGY B: (Upgrading) Upgrading of existing community Halls and building of offices of ward committees to fulfill the function of community gathering facilities.	PROJECT 7.2 Upgrading of existing community halls To upgrade 3 existing community halls	Maalogane Ncwaneng	2 halls	To renovate 2 existing community halls annually	R7,500,000 Averaging R750,000 per each	-	
	PROJECT 7.3 <i>Office for ward committees</i> Provision offices and upgrading the existing buildings in each ward to	All wards / villages in Moshaweng	Purchase equipments for ward committee offices	To purchase equipments for ward committee offices	R3,300,000	-	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	serve as offices of the ward committees						
STRATEGY C: (Sports & Recreation) To develop sports and recreation facilities within the reach of the majority of the population in Moshaweng.	PROJECT 7.4 <i>Greenifying</i> Regenerate existing sports fields and construct new fields	All wards / villages in Moshaweng	Construction of 2 new sports field and upgrading of 7	To regenerate existing sports field and construct new sports field in areas not sufficiently serviced with greenified sports fields	R27,500,000 averaging R2,500,000 per ward	-	
To ensure sustainable livelihoods	Bana ba Thari Drop in Centre	Tsineng				R570,000.00	Dept of Social Services and Population Dev
To ensure sustainable livelihoods	Tshireletso support group	Madula - Ranch				R80,000.00	Dept of Social Services and Population Dev
To ensure sustainable livelihoods	Tirisano disability centre	Bothithong				R80,000.00	Dept of Social Services and Population Dev
To ensure sustainable livelihoods	Tswaraganang support group	Madula - Ranch				R80,000.00	Dept of Social Services and Population Dev
To ensure sustainable livelihoods	Bosele food gardens	Esprinza				R100,000.00	Dept of Social Services and Population Dev

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	PROJECT 7.5 Sports facilities To develop one equipped sports facility in each ward	Moshaweng	To build 1 multi-purpose centre	To build a multi purpose centre	-	-	
	Construction of 2 Early Learning Centres <input type="checkbox"/> Heiso <input type="checkbox"/> Madula Ranch				R2.400 000 Funded by department Social Services		

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Electricity <ul style="list-style-type: none"> Household Street lighting Electrification: Part of some villages should have an access to electricity.	To electrify all the outstanding extended villages and install high mast light during 2008

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: (Electrification) Electrification of the identified outstanding villages and installation of high mast lights	PROJECT 1 To electrify all the extended villages within Moshaweng during 207/2008 financial year	All the extended villages in Moshaweng 2008/2009 Bosra March Metsimantsi Laxey Ganap Padstow Gamokatedi Slough Mathanthanyaneng Cahar Bendel Ditshipeng Mammebe Gamadubu Cassel Bohuduatshuse Hyson Gamakgatle Ntsweng Magwagwe	2010 / 2011	To electrify all the outstanding extended villages and in fills		R1, 377, 056.16 for only 3 villages i.e. Cassel, Gamadubu & Hyson	DME / Eskom
	PROJECT 2 Installation of high mast light in one village per ward. Installation of high mast lights in 3 villages per ward annually.	Heuningvlei Loopeng/Slough Tsineng Gadiboe Bendel Deurward Ncwelengwe / Magwagwe Manyeding / Skema Cassel	One village for 2008/09 financial year	To install high mast lights in villages	R28,437.000	R5,466.000	MIG-DORA 3 yrs alloc. & indicative

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Glen – Red Dithakong					
	10% reduction of energy supply	Moshaweng villages		To reduce the supply of energy by 10%			Municipality

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Cemeteries: Poor Condition of cemeteries and the lack of fencing, toilets and water on-site.	Upgrading of all cemeteries and provision of more cemeteries by the end of 2010/2011

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: <i>(Upgrading)</i> Upgrading of existing cemeteries	PROJECT 8.1 Upgrading of cemeteries 25% of the existing cemeteries in Moshaweng are properly demarcated, fenced and cleaned	All wards / villages in Moshaweng MTEF Ward 1 None Ward 2 Garapoana Mathanthanyaneng Ward 3 Maipeing Gaseke Ward 4 Permontjie Motolwaneng Wyk 8 ward 5 Gatswinyane Ditlharapeng	2 cemeteries per ward	To develop new Cemeteries with quality services (access roads, water and sanitation)	???	???	???

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Ward 6 Wyk 4 6 & 10 Ward 7 Kgebetlwane Radiatsongwa Ward 8 Bothetheletsa Washington Ward 9 Dithakong Ward 10 Gamakgatle Glen Red Diwatshane Ward 11 Gammatlhorro Gamatolong					
	PROJECT 8.3 Registration of graves To develop one register for Moshaweng Municipality indicating all the graves in the existing and newly developed cemeteries by 2010/2011						
STRATEGY B:	PROJECT 8.2	All wards / villages in	How many?	To upgrade existing cemeteries with quality	-	-	-

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<i>(New Services)</i> Develop new cemeteries, with a proper registrar according to legislation.	Development of new cemeteries To develop new cemeteries in 2010/2011	Moshaweng		services (access roads, water and sanitation)			
	PROJECT 8.3 Registration of graves To develop one register for Moshaweng Municipality indicating all the graves in the existing and newly developed cemeteries by 2010/2011						

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Upgrading of existing and provision of additional health services and facilities: Lack of sufficient and proper health facilities and	By the end of 2010/20117, every individual living in Moshaweng should have access to proper daily health facilities / services within a radius of 20km and according to RDP standards

Key Performance Area	Issue	Strategic (IDP) Objective
	insufficient access to the available health services	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: <i>(Upgrading)</i> Improvement or upgrading of existing structures and the coordinating of services and bodies (staff and mobile services)	PROJECT 5.1 Implementation of PHC Package / Upgrade of clinic services New clinics still in progress Erection and upgrading of ± 20 clinics and health facilities. Implementation of Primary Health Care services as well as ensuring the functioning of clinics.	Laxey and Loopeng					Dept of Health
	PROJECT 5.2 Provision of ambulance service To be able to serve some of the remote areas in Moshaweng through ambulance services.						
	Project 5.3 Staffing and equipment of						

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	clinics To provide staff and equipments to all newly build clinics.						
STRATEGY B: (New Services) Identification and prioritization of areas where additional mobile clinics and ambulances need to be procured in order to reach the objective.							

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Upgrading of existing and provision of additional schools and education facilities: Inadequate, insufficient and poor condition of existing education facilities.	By the end of 2010/2011, all children in Moshaweng will have access to good quality pre-primary and primary education as well as to good proper secondary education

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: <i>(Infrastructural development)</i> To develop and upgrade the schools facilities (toilets, fence, Admin Block, Classrooms, Laboratory and Library) in the Moshaweng area.	PROJECT 10.1 <i>Renovations and repairs of schools</i>	Olebogeng H.S				R400,000.00	Dept of Education
		Omang Comm.S				R400,000.00	Dept of Education
		Resolofetse IS				R200,000.00	Dept of Education
		Mmitsatshipi P.S				R200,000.00	Dept of Education
		Mecwetsaneng P.S				R200,000.00	Dept of Education
		Edigang P.S				R200,000.00	Dept of Education
		Gamorona P.S				R200,000.00	Dept of Education
		Gathlose P.S				R200,000.00	Dept of Education
		Maduo P.S				R200,000.00	Dept of Education
		Koning P.S				R200,000.00	Dept of Education
		Madibeng P.S				R200,000.00	Dept of Education
	PROJECT 10.2 <i>Media Centre Libraries</i>	Ikakanyeng H.S				R30,000.00	Dept of Education
		Mapoteng P.S				R30,000.00	Dept of Education
		Namatsegang H.S				R30,000.00	Dept of Education
		Pitso Jantjie H.S				R30,000.00	Dept of Education

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	PROJECT 10.3 <i>Computer Classes</i>	Ikakanyeng Commercial H.S Pitso Jantjie H.S Nametsegang H.S				R495 000.00 R495 000.00 R495 000.00	Dept of Education Dept of Education Dept of Education
	PROJECT 10.4 <i>Electricity</i>	Mahukubung P.S Gasebonwe Jantjie H.S				R50,000.00 R100,000.00	Dept of Education Dept of Education
	PROJECT 10.5 Water projects	Cardington P.S Tonyane P.S Bogosieng Lekwe P Lerumo P.S Colston Intermediate Dinokaneng P.S Motswarakgole Intermediate					R20,000.00 R20,000.00 R20,000.00 R20,000.00 R300,000.00 R300,000.00 R20,000.00 R300,000.00 R20,000.00

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Gamasepa P.S					R300,000.00
		Omang P.S					R350,000.00
		Ganghaai P.S					R200,000.00
		Gasebonwe M.S					R300,000.00
		Ikemeleng P.S					R300,000.00
		Ineeleng P.S					R300,000.00
		Obotseng P.S					R300,000.00
		Pitso Jantjie H.S					R300,000.00
		Tselancho Intermediate					R300,000.00
		Rebogile P.S					R300,000.00
		Keattholela P.S					R300,000.00

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Public transport improvement: Lack of sufficient public transport system in a vast area	By the end of 2010/2011, all villages in Moshaweng will be provided with public bus services, supplemented by taxi's, on a daily basis.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: <i>(Improving Public Transport)</i> Improving the standard of transport in villages	PROJECT 11.1 To improve the standard of public transport across Moshaweng villages (No costs estimates and budget)	To improve the standard of public transport across Moshaweng villages			(No costs estimates and budget)	(No costs estimates and budget)	
STRATEGY B: <i>(Service Providers)</i> Negotiate with service providers to expand their services to those area not currently serviced.							

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Safety and Security: The safety of people is jeopardised due to the lack of police stations or satellite stations in a vast area of jurisdiction.	Reduce the high crime rate by the end of 2010/2011.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: (Upgrading and Improving) Upgrade existing safety and security facilities (including procuring more vehicles); by the end of 2006/2007, as well as improving the in-service training work sessions (practical and theory).	PROJECT 12.1 Fire equipment and fire fighting To implement an effective fire-prevention strategy to deal with run-away fire in the Moshaweng Municipality	Churchill in Moshaweng municipality	Equipped satellite disaster management centre	Establish an Equipped satellite disaster management centre	???	R200,000.00	???
	PROJECT 12.2 Satellite Police Station To erect one satellite police station in all wards far from police services	All wards except ward 1, 8 & 10	2010 / 2011	Erect one Satellite police station in all affected wards			

2.3.2 Local Economic Development

Key Performance Area	Issue	Strategic (IDP) Objective
Local Economic Development	<p>Local Economic Development and Tourism</p> <ul style="list-style-type: none"> LED: <p>LED projects: Lack of enough job opportunities and skill development to combat the high rate of unemployment.</p>	Decrease in unemployment rate over 5 years as well as a 5% rise in the economy by the end of 2010/2011.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<p>STRATEGY A:</p> <p>To encourage our communities to establish income generating projects that better their lives</p>	<p>PROJECT 3.1</p> <p>Establishment of LED Projects and Cooperatives</p>						
<p>STRATEGY B:</p> <p>SMME, BEE & Land Claims Support</p> <p>To support BEE/ SMME Development & Land Claims</p>	<p>PROJECT 3.2</p> <p>Municipal support on BBBEE, SMME and land claims through land rights commission</p>						

Key Performance Area	Issue	Strategic (IDP) Objective
Local Economic Development	<p>Land Use Management System and Human Settlement (RDP)</p> <ul style="list-style-type: none"> Establishment of township and formalisation of community settlement Geographic Information System (GIS) <p>Execution of land audit with the aim of ownership and associated use of land</p>	To ensure that all issues relating to land claims are well addressed

Key Performance Area	Issue	Strategic (IDP) Objective
Local Economic Development	<p>Land affairs/ Land Reform</p> <p>(memorandum of understanding)</p> <p>Issues related to land claims are not yet addressed</p>	To ensure that all issues relating to land claims are well addressed

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: Follow – Ups on land claims in Moshaweng	<p>PROJECT 1</p> <p>Responses to land claims</p> <p>17.2</p>	All affected areas	2010 / 2011	To ensure that all issues relating to land redistribution and restitution are well addressed			Land Affairs

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	Communal land (farm) (Longdon)						
	CASP Projects 2009/10	Motlhoeng Rekopane Ostrich Laxey Bendel Gasese Kganung Slough Gasese Gasehunelo Wyk 4				R1, 101, 966.00 R800,000.00 R663,000.00 R330,000.00 R431,000.00 R335,000.00 R363,000.00 R537,000.00	

2.3.3 Municipal Institutional Transformation and Organisational Development

Key Performance Area	Issue	Strategic (IDP) Objective
Municipal Institutional Transformation and Development	<p>Capacity building of Moshaweng</p> <p>GIS (Geographic Information System)</p> <p>Municipality: Improper financial and administration management in Moshaweng Municipality, due to the lack of capacity. (Councillors and officials)</p>	By the end of 2010/2011, Moshaweng Municipality will be a financially & administratively established municipality.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<p>STRATEGY A:</p> <p>(New Offices)</p> <p>The development of municipal offices accessible to all the communities</p>	<p>PROJECT 4.1</p> <p>Extension of Municipal offices</p> <p>Phase 2 being the provision of vendor stalls and paving of the premises, lock-up garages</p>	Municipal office	June 2008	To develop a Comprehensive Human Resource Strategy for Moshaweng Local Municipality	-	-	
<p>STRATEGY B:</p> <p>(Appointment of staff)</p> <p>The appointment of staff</p>	<p>PROJECT 4.2</p> <p>Capacity building of Moshaweng</p>	Moshaweng area	June 2010	To establish a broad band Communication facility and a fully	-	-	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
members in crucial positions, that is human resource and finance	<p>Municipality</p> <p>Moshaweng Municipality will be equipped with properly skilled staff operating according to the budget</p>			functional IT network and Telecommunication network			

Key Performance Area	Issue	Strategic (IDP) Objective
Municipal Institutional Transformation and Development	<p>Provision of sufficient ICT system</p> <p>ICT: Insufficient or no telecommunication system catering for a vast area.</p>	Within 3 years, every village in Moshaweng will have access to sufficient and properly working public phone connections according to 2:1500 people relation. (Instead of one phone, at least 1 phone with 4 cubicles per 250 households.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<p>STRATEGY A:</p> <p><i>(Communication Network)</i></p> <p>Improvement and installation of communication network in the total municipal area.</p>	<p>PROJECT 13.1</p> <p><i>Public telephone</i></p> <p>Promote and install public</p>	All wards	2010 / 2011	To provide and improve all the existing services relating to ICT			

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	phones in Moshaweng Improvement of ICT services. (Telephone lines in schools and clinics, internet facilities in public areas & community radio station & news paper						
	PROJECT 13.2 Telephone lines at the clinics Provide telephone lines to all existing and newly build clinics in Moshaweng	All wards	2010 / 2011	To provide and improve all the existing services relating to ICT			
	PROJECT 13.3 Telephone lines at the schools Provide telephone lines to all existing	All wards	2010 / 2011	To provide and improve all the existing services relating to ICT			

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	and newly build schools in Moshaweng						

2.3.4 Good Governance and Public Participation

Key Performance Area	Issue	Strategic (IDP) Objective
Good Governance and Public Participation	Special Projects: Issues affecting youth, women and disabled are not well addressed	To establish special projects addressing issues affecting youth, woman and disabled

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: Establishment of special projects office	PROJECT 1 Special projects officers	Municipal offices	16.1 Youth development Programme/council	Municipal offices	In place	To establish special projects addressing issues affecting youth, woman and disabled	R360 000
			16.2 Women development		2006/11		R20 000

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
			programme				
			16.3 Disability dev programme		2006/11		R50 000
			16.4 Children's Programme		2006/11		R50 000

2.3.5 Municipal Financial Viability and Management

Key Performance Area	Issue	Strategic (IDP) Objective
Municipal financial viability and management	<p>Capacity building of Moshaweng</p> <p>GIS (Geographic Information System)</p> <p>Municipality: Improper financial and administration management in Moshaweng Municipality, due to the lack of capacity. (Councillors and officials)</p>	By the end of 2010/2011, Moshaweng Municipality will be a financially & administratively established municipality.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: (New Offices) The development of municipal offices accessible to all the communities	PROJECT 4.1 Extension of Municipal offices Phase 2 being the provision of vendor stalls and paving of the premises, lock-up garages	Municipal office	June 2011	To review a Comprehensive Human Resource Strategy for Moshaweng Local Municipality	-	-	
STRATEGY B: (Appointment of staff) The appointment of staff members in crucial positions, that is human resource and finance	PROJECT 4.2 Capacity building of Moshaweng Municipality Moshaweng Municipality will be equipped with properly skilled staff operating according to the budget	Moshaweng area	June 2011	To establish a broad band Communication facility and a fully functional IT network and Telecommunication network	-	-	



Chapter 3

Municipal Turnaround Strategy

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
1.	Basic Service Delivery							
1.1	Access to water	143 villages of 186 villages are with adequate water supply infrastructure and fairly adequate water resources	Improve baseline to 158 villages	Provide technical expertise to oversee the implementation and O&M of infrastructure as well as coordinate assistance from other stakeholders. Appointment of at least 2 technical posts Purchase 4 vehicles	Resource coordination through the establishment of structure between Water Users and determine roles and responsibilities: - Water management strategy by all users; - Innovative water provision; - Determination of the placement of valuable expertise from stakeholders;	Provide technical expertise to oversee the implementation and O&M of infrastructure as well as coordinate assistance from other stakeholders - Technical Manager - 2 tech officers	Current: Capital: R50,900m - MIG: R21m - ES: R3,6m - AssetR5 - Priv:R5,6m - Own:R5m Operating: R15,89m	R55 900
	Water operation and maintenance	Fleet dilapidated dealing with water provision; Low levels of staffing to deal	Appointment of at least 2 technical posts Purchase 4 vehicles					

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
		with water requirements due to vast distances						
1.2	Access to sanitation	10 237 of the 23 000 households have sanitation	Increase baseline to 11 832 households (1595 households).	Provide technical expertise to oversee the implementation and O&M of infrastructure as well as coordinate assistance from other stakeholders Appointment of at least 2 technical posts No fleet required as dry sanitation is used.	Develop proposals with DWA and Housing on proper sanitation provision in sanitation in 3 wards. Stakeholder to confirm assistance in areas of engineering such as Dept of Agric.	Provide technical expertise to oversee the implementation and O&M of infrastructure as well as coordinate assistance from other stakeholders - Technical Manager - 2 tech officers	Current: Capital: - MIG: R7,0m - AssetG: R5 Operating: N/A at this stage	MIG: R10,3m AssetG: R5
1.3	Access to electricity	2 496 Households	Households (110 households in 2010/11 NFY)	Electricity provided and maintained through Eskom. However, improved	Eskom confirm their delivery plans via DE with communities as part of the community participation process	No electrical qualified staff. Installation of community lighting outsourced and	For 110 households to be confirmed in DoRA.	For 110 households to be confirmed in DoRA.

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
				coordination would be required. DE to facilitate.	which is coordinated through the municipal IDP process. Community lighting is subject to the availability of power from Eskom.	oversight assistance by Gasegoyana and Dept of Public Works. Eskom to respond.		
1.4	Refuse removal and solid waste disposal	Is a function but is currently not being provided for.	Community awareness on how to deal with waste. SLA with Public Works to deal with refuse removal.	Launch awareness programme	Participation of Environmental affairs in creating awareness in dealing with waste SLA's with Public works	Non (will be a future requirement)	R100 awareness	TBC
1.5	Access to municipal roads/transport	Estimated 3km access road for 186 villages. 3 graders dealing with 11 wards.	1,2 km for one village	Provide technical expertise to oversee the implementation and O&M of infrastructure as well as coordinate assistance from other stakeholders.	Kumba to confirm financial assistance as per the social labour plan DoT in the process of determining roads priorities for communities. Stakeholder to confirm assistance	Provide technical expertise to oversee the implementation and O&M of infrastructure as well as coordinate assistance from other stakeholders	R2,1 m (black top surface road) Non from MIG	R2,1 m (black top surface road) Non from MIG

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
					in areas of engineering such as Dept of Agric.	<ul style="list-style-type: none"> - Technical Manager - 1 technical officer - 1 operator - 1 labourer 		
1.6	Formalization of informal settlements including land issues	<p>Unsurveyed land for the purposes of housing.</p> <p>Land availability, uncertainty with traditional land.</p>	<p>Surveyed land (zoning) for current and future use by June 2010.</p> <p>Land summit with traditional leaders.</p>	LM to conduct rezoning to determine land availability for housing development. LM facilitates process with traditional leaders to agree on the conditions for land provision of housing development and service delivery.	<p>COGSHTA to confirm Housing allocation over the next three years.</p> <p>Land survey to speed up the identification of land availability for housing development. Stakeholder to confirm assistance in areas of engineering such as Dept of Agric.</p>	<p>Surveying outsourced</p> <p>Town planning unit not established but could be assisted by other stakeholders such as Dept of Agric</p>	Still be determined and implications will be identified through survey.	TBC
2.	Public Participation							
2.1	Functionality of Ward Committees	All Ward Committees are Functional but transport is a	Buying a minibus and training Ward Committees	Minibus bought and Ward Committees trained.	Implementation of out of pocket expense(subject to the provincial	COGHSTA, Ward committees Administrator Corporate		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
		problem.		Monitoring	finalisation of gazette	Services Manager Supply Chain		
2.2	Broader public participation strategies and plans	No strategy but plans in place	Development of a strategy and adoption by Council	Implementation and monitoring of strategy	Mechanisms to monitor the strategy quarterly and review annually	All municipal departments		
2.3	Stakeholder relations	Local Communication Forum in place	Improvement of stakeholder relations (Traditional leaders, sector departments e.t.c)	Avail resources and ensure monitoring	Quarterly forum meetings	Council, Communication Officer , COGHSTA & Traditional leadership	-	-
2.4	Complaints management systems	There is a complaint box and complaint register book	Community awareness and making book accessible Timeous response.	Monitor number of daily complaints and respond timeously according to the municipal service standards	Advise relevant sector departments and make follow ups for timeous response.	MM, Communication officer, all HOD's and sector departments		
2.5	Front Desk Interface	Customer Service unit available (Water)	Equip the reception and help desk officials	Capacitating officials	Budget	Corporate services	-	-
2.6	Appointment of CDW vs number of wards	No control	No control	No control	No control	No control	No control	No control
3.	Governance							

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
3.1	Political Management and Oversight							
3.1.1	Stability of Councils	4 council meetings annually	4 Council meeting	Continue to sit as scheduled	n/a	Mayor, Speaker & MM	-	-
3.1.2	Delegation of functions between political and administration	Policy in place	Reviewed policy	Implementation of the policy	COGHSTA & SALGA	MM, Speaker & Mayor	-	-
3.1.3	Training of Councillors	Councillors were trained on MFMA, Roles & responsibility of Councillors	Trained Councillors (Leadership Training) Councillors considered in the WSP	Implementation of WSP	SALGA, COGHSTA & Treasury	MM, Corporate & HR	-	-
3.2	Administration							
3.2.1	Recruitment, Selection and Suspension of employees	Policy in place	To be reviewed	Workshops of all municipal officials, ward committees, CDW	SALGA, COGHSTA	MM, Corporate Services ,HR		
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	MM, CFO & HODS	2 technical officials(Engineer & Planner)	Recruitment process	DBSA & COGHSTA	Corporate Services, HR		
3.2.3	Vacancies in other levels	88 Current employees	Fill all budgeted vacant positions	Appoint budgeted vacancies	n/a	Corporate Services & HR		
3.2.4	Top 5 appointed	All PA signed	New PA be signed	All PA signed	COGHSTA &	MM, Mayor		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
	with signed Performance Agreements		before 31 July 2010		SALGA			
3.2.5	Organisational Performance Management System	Policy in place	By December 2010 all officials must have PA	Implementation of the policy	COGHSTA, SALGA	MM, HODs		
3.2.6	Skills development for employees	WSP in place	Training in leadership , project management and Financial Management	Implementation of WSP	COGHSTA, SALGA & LGSETA	HR		
3.3	Labour Relations							
3.3.1	Functionality of Local Labour Relations	LLF is established	Sound labour relation(schedules of meetings &availability of minutes	Development of meeting schedule	COGHSTA & SALGA	Corporate, HR & SAMWU	-	-
4.	Financial Management							
4.1	Revenue enhancement	No service charges	Developed Credit control & debt collection Awareness Campaign All government	Develop Credit control & Debt Collection Policies and by-laws	Technical assistance from SALGA, Provincial Treasure, DBSA & COGHSTA Funding for good	MM, CFO, 6 staff members and 2interns	R700 000	R1 800 000.00

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
			institutions to be charged		financial system			
4.2	Debt management	Partially (manually)	Computerised debtors	New financial system being installed	Financial technical support needed (Training)	MM, CFO & 2 Finance Interns		
4.3	Cash flow management	No cash flow management	Assistance by the new system	Appoint a person	More funding to afford appointment Letter will be written to DBSA for their unwanted conduct.	No person allocated		R84 000.00
4.4	Repairs and maintenance provision	Budgeted	Budgeted for.	Make sure adequate budget is provided	More allocation from department	CFO & Technical Staff (4)	R3.005 Million	R3.005 million
4.5	Capital expenditure	Budgeted	Budget for.	Analyse needs and prioritise them	More funding allocation	CFO & Technical staff (4)	R63.84 million	R63.84 million
4.6	Clean Audit	Disclaimer	Towards Unqualified	Implementation of New financial system	More funding	Council, MM, 5 HOD, 2 intern & 6 finance staff		
4.7	Submission of Annual Financial Statements	Submitted after 31/08/09	Financial Statements will be submitted by 31/08/10	New financial system training of staff for end of year adjustments	More technical support for finance management	MM, CFO 13 staff		
4.8	Capital expenditure	Of R44, 6 M R18.112 M is spend	By June the balance R44.6 million (+ new allocation)	Prioritise projects in time for areas	Increase allocation	MM, CFO & 4 Technical staff	R44.6 Million	R44.6 Million

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
4.9	Asset management	Partially managed	New programme for asset management	Install new system with asset manager	Technical support for initial use of programme	MM, CFO & Finance staff (7)	Included in 4.1	Included in 4.1
4.10	Credibility and transparency of Supply Chain Management	Standard but need more staff	Improved and well equipped	Appoint additional staff for SCM	More training of BIDS committees members, SCM staff & other staff members	1 Staff member	R84 000.00	R84 000.00
5.	Local Economic Development							
5.1	Municipal contribution to LED	Providing funds: Fencing 4 LED projects Water connection x4 x4 chicken feeds projects X1 photocopier For IEC Facilitate exposure of projects beneficiaries to SEDA Provide support for dev of business plans	Develop a comprehensive feasibility study for cattle farming and supporting industry Develop an Integrated LED strategy (All economic sectors)	X4 fencing projects X4 water connections X4 chicken feeds x9 business plans	Stakeholders: Dept of labour for training Dept of agric for technical support and funding Mining industries for funding SEDA for development of business plan DEDT for technical support	MM Development and Planning Manager LED Manager LED Forum	R741,000.00	R1 500,000.00

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
5.2.	LED Plan aligned to the PGDS and adopted by Council	No aligned plan to the PGDS	Develop a plan that is aligned to the DGDS and PGDS	Request the DEDT and district to assist in aligning the plan to the DGDS and PGDS	District Municipality DEDT Agriculture Dept of Sport and Culture	MM Dev and Planning Manager LED Manager LED Forum	R0	R500,000.00



Chapter 4

2010/11 Municipal Performance Indicators and Targets

4.1 Basic Services and Infrastructure

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Basic Service Delivery	Water Distribution	Provision of basic water per section 3(b) of the Water Services Act; complying with the SA Water quality guidelines published by DWAF within villages	A bulk water infrastructure for 7 villages Installed (Majemanch, Ditshipeng, Bohuduatshusi, Leshoanglhaneng, Kubuge, Gatswinyane and Gamorona.) (excluding reticulation) (MIG & Black Rock funded)	Number of practical completion certificates	Feasibility study report of 21 villages		1			1
Basic Service Delivery	Water Distribution	Provision of basic water as per section 3(b) of the Water Services Act; complying with the SA Water quality guidelines published by DWAF within villages	Bulk water supply infrastructure design	Sets of Approved designs	Council adopted Heuningvlei bulk report			1		1
Basic Service Delivery	Water Distribution	Provision of basic water as per section 3(b) of the Water Services Act; complying with the SA Water quality guidelines published by DWAF within villages	7 Villages provided with water; practical completion certificates issued (st phase Maieping, 2 nd phase Maieping, 2 nd phase Saamsukkel Majemanch, Leshoanlhaneng, Bohududuathusi, village in the Dithakong area	Number of practical completion certificates	162		2	3	2	7
Basic Service Delivery	Water Distribution	Provision of basic water as per section 3(b) of the Water Services Act; complying with the SA Water quality guidelines published by DWAF within villages	Bothitong, Glenred and Camden Low Cost Water Connections to bulk supplies	Number of practical completion certificates	Completed water reticulation lines for low cost houses. Water sources are in place &	1				1
Basic Service Delivery	Water Distribution	Provision of basic water as per section 3(b) of the Water Services Act; complying with the	100 satisfied households signing "happy letters" for completion of house hold water connection @ Cassel	Number of "happy letters" signed off by households owners	145		100			100

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		SA quality guidelines published by DWAF within villages								
Basic Service Delivery	Water Distribution	Provision of basic drinking complying with the SA Water quality guidelines published by DWAF within villages	1 Council approved Water Service Development Plan for Moahaweng Local Municipality	No. Of Council approved WSDP	2007 draft WSDP		1			1
Basic Service Delivery	Water; No Split Total	Provision of drinking water complying with the SA Water quality guidelines published by DWAF within villages	1 Council approved Revised Water Service Development Plan for Moshaweng Local Municipality	No. Of Council approved Revised WSDP						
	Water Distribution	Provision of drinking water complying with the SA Water quality guidelines published by DWAF within villages	Purchase of three Light Delivery Vehicles	Number of accepted deliver notes						
	Water Distribution	Provision of a higher services of water	Installation of new yard connections for 100 households Number of "happy Letters" signed off by households owners		100					
	Water; No Split Total	Provision of basic water as per section 3(b) of the Water Services Act; complying with the SA Water quality guidelines published by DWAF within villages	4 Council approved Reports on Maintenance and operations of water services as per section 3(b) of the Water Services Act, complying with the SA Water quality guidelines published by DWAF (quarterly)	No. Of council approved reports per quarter	4 reports	1	1	1	1	4
	Water Distribution	Provision of basic water as per section 3(b) of the Water Services Act, complying with the SA Water quality guidelines published by DWAF within villages	Conversion of 850 prepaid standpipes from Conlog to Lescra-teg	No. Of prepaid stand pipes to be converted	none		200	450		850
Basic Service Delivery	Waste Water Management	Provision of basic sanitation as per section 2 of the Water Services Act, within	Provision of basic sanitation to 11355 households @ Cassel, Gasese and Galothare	No. Of households (hh)	13,453 (backlog 9,005_)		655	700		1355

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		households								
Basic Service Delivery	Road Transport, Roads	Internal Roads Construction in the Moshaweng Local Municipality	Construction and completion of low volume traffic bitumen /interlocking blocks surfaced roads at Bendel and Maphinki	Number of practical completion certificates				1	1	2
Basic Service Delivery	Road Transport		Construction and completion of low volume traffic gravel roads at Makhubung, Deurharo and Padstow	Number of practical completion certificates / close up reports	9 villages			2	1	
Basic Service Delivery	Road Transport		Purchase of one maintenance grader and one grader caravan	Number of accepted deliver notes	One maintenance grader and one grader caravan		2		2	2
Basic Service Delivery	Road Transport		4 Council approved motor grader maintenance reports on internal roads for Moshaweng	No of council approved reports per quarter	4 reports	1	1	1	1	4
Basic Service Delivery	Housing	Low cost houses in the Moshaweng Local Municipality	6 low cost houses	Number of "happy letters" signed off by house holds owners	1302					6
Basic Service Delivery	Community and Social Services		Construction of changing rooms at Maphiniki Sportsfield, greenifying and equipping a borehole at Dithakong Sportsfield	No. Of completion certificates	2 existying incomplete sportsfield		2			2
Basic Service Delivery	Community and Social Services – Community halls and facilities		Construction & completion of 3 community halls and renovation of one at Glenred, Metswetsaneng, Maologane and Ntswaneng respectively	No. Of completion certificates	none				4	4
Basic Service Delivery	Community and Social Services – Cemeteries and Crematoriums		Construction 62 toilet units in 31 cemeteries / or 8 cemetery units to be fenced	No. Of toilet units/ cemetery units	none	31 or 4	31 or 4			62 or 8
Basic Service Delivery	Community and Social Services	To develop sports and recreation facilities within the reach of the majority of the population in Moshaweng	Equipping borehole and greenifying Dithakong Sports field and/or construction of dressing room at Maphiniki Sportsfield	No. of completion certificates	2 existing incomplete sports fields				1	1
Basic Service Delivery	Community and Social Services		Water source development, Greenifying and ablution facilities construction for Nwelengwe sports field	No. of completion certificates	none				1	1

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Basic Service Delivery	Community and Social Services	To develop and upgrade the schools facilities (toilets, fence, Admin Block, Classrooms, Laboratory and Library) in the Moshaweng area	Construction & completion of 2 Early learning centres at Colston and Kganwane	No. of completion certificates	none					2
Basic Service Delivery	Community and Social Services		Construction of store for municipal items storage	No. of completion certificates						
Basic Service Delivery	Community and Social Services; Cemeteries	Upgrading of existing cemeteries	Construction 44 toilet units in 22 cemeteries	No. of units	none	22	22			44
Basic Service Delivery	Community and Social Services; Cemeteries	Manage cemeteries	Arrangements for managing cemeteries	Phases in the design of a cemetery management system	Develop a deceased register	Community consultation and adoption	Implementation and registration of deceased	Ensuring the monitoring of deceased register and usage of cemeteries		
Basic Service Delivery	Health	To encourage Voluntary Counselling & Testing to determine HIV/AIDS status amongst residents and reduce level of the epidemic.	4 awareness campaigns	4	1	1	1	1	4	4
Basic Service Delivery	Environmental Protection	To reduce the impact of human activities on natural environment of Moshaweng municipality in order to contribute to more sustainable development	4 environmental awareness campaign & 4 monitoring	Number of awareness campaigns	4	1	1	1	1	4
Basic Service Delivery	Other	To establish special projects addressing issues affecting youth, woman, children, gender and disabled	Issues related to woman, youth and children addressed	Number of events arranged and conducted	4	1	1	1	1	4
Basic Service Delivery	Public Safety	To effectively manage disaster and the prevention thereof on	Assist the community with disaster that may occur in terms of capacity of the municipality	Arrangements to manage disasters	Essential fire-fighting equipment purchased	Establishment of fire protection association per				Ensure that any disaster that may

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		an agency basis.				ward				occur is addressed

4.2 Local Economic Development

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Budget	Base-line	Key Performance Target				
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Local Economic Development	Planning and development	Facilitation of formation of cooperatives as the mechanism to stimulate economic growth	Establishment of four cooperatives	Number of co-operatives established	R179 000 – Registration of Cooperatives R5000 -Establishment of Moshaweng Co-operative Forum R30 000 -Catering for Training R12 000 -Promotional Material (Gazebo) R20 000 2 tear drop[R10 000 SMME Support Fence Water connection and other form of support R179 000	0		2	3	1	6
Local Economic Development	Planning and development	Facilitate the development of the LED and Tourism strategy to align it with the provincial one/strategies	Develop LED & Tourism strategy which is aligned to the provincial strategies Terms of reference developed for LED and Tourism Strategies	Number of strategies developed - ToR	R200 000	0		1			1 LED and Tourism Strategy Completed
Local Economic Development	Planning and development		Development of LED and Tourism Strategy	Number of LED / Tourism Strategies developed					1		1

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Budget	Base-line	Key Performance Target				
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Local Economic Development	Planning and development	To facilitate for development of tourism sector (Kiang Kop 4x4 Route and Cultural Village)	Development of technical scope and plan through the use of a consultants	Technical scope and plan finalised	R800,00	0	Procurement processes and selection				Plan design completed
Local Economic Development	Planning and development	To facilitate SMME and BBBEE support to all business enterprises including development of their business plans Facilitate exposure of projects beneficiaries to SEDA	Identification of potential SMMEs and provision of any form of support to them Facilitate training for SMMEs Engagement with SEDA in providing support Provide fencing material to 2 projects Exposing our SMMEs to SEDA for support	Number of business plans	R150 000	0	Engagement with SEDA in providing support to SMMEs	Development of 3 business plans Provide fencing material	Development of 3 business plans	Developed 4 business plans	Developed 10 business plans
Local Economic Development	Planning and development	Development of a comprehensive feasibility study for cattle farming and supporting industry	Comprehensive feasibility study for cattle farming		Nil	0	Consult with relevant stakeholders like Dept of Agriculture & ARC (Agricultural Research Council) and also develop terms of References			Second quarter 2010	Comprehensive feasibility study for cattle farming and supporting industry developed
Local Economic Development	Planning and development	Alien Species Eradication programme (Poverty Alleviation)	Development of the Alien Species Eradication Programme	Number of Alien Species Eradication Programmes developed	R255,00	0	Identification of 2 villages as per Council resolution	Eradication in one village	Eradication in one village		Eradication of alien species in two villages completed
Local Economic Development	Planning and development	Upgrading of existing infrastructure at	Improvement of infrastructure	Improvement of infrastructure – value according to	R21 000		Support based on needs	Ongoing support	Ongoing support	Upgrading of infrastructure	Upgrading of infrastructure and budget

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Budget	Base-line	Key Performance Target				
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		the Municipal Farms (London & Bowden)		available budget			identifies				exhausted
Local Economic Development	Planning and development	Municipal Planning IDP Annual Review	To review IDP annually	Number of IDPs finalised	R50 000 Community participation process	0	Development of process plan	Survey plans zoning and land use	Implementation of the process plan Land Summit take place		Reviewed IDP Copy Land Summit take place

4.3 Institutional Transformation & Organisational Development

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Municipal Transformation and Organisational Development	Finance and Admin	To develop and review comprehensive Human Resource policies for Mashaweng Local Municipality	Comprehensive reviewed HR Policies by June 2011	Available of Comprehensive HR policies document/Council resolution Review of recruitment and selection policy as well as labour relations policy	2		2			2
	Finance and Admin	To ensure that the staff establishment of the municipality is in line with the representivity as directed in its Employment Equity Plan	Number of persons from designated groups. Employment equity report	Employment equity report	4	1	1	1	1	4
	Finance and Admin	To review and ensure implementation of the Skills Development Plan	Number of Officials and Councillors trained in accordance with skills development plan	Submission of report to council quarterly on training of staff	4	1	1	1	1	4
	Finance and Admin	To ensure annual review of the municipal structure and reduction on the agency to improve the municipality's capacity to give practical effect to its mandate	Annual review of organizational structure	Submission to council for the approval of the review organizational structure	1				1	1
Functionality of local labour	Finance and	Functionality of local labour forum	Availability of minutes	Chedules 1 labour meeting per quarter	4	1	1	1	1	4

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
forum	Admin									
	Finance and Admin	To fill key vacancies on the municipal staff establishment	Ensure that all critical vacancies are filled timely to ensure optimal municipal performance; within the guidelines of affordability	Filling of posts	2			2		2
	Finance and Admin	To ensure implementation of the Employment Equity Plan	Ensure that the personnel component of the Municipality is in line with the target in the municipal Employment Equity Plan	2 out of 5 of the top management posts must be filled with females	0	2 out of 5 must be females	2 out of 5 must be females	2 out of 5 must be females	2 out of 5 must be females	2/5 female
	Finance and Admin	To undertake capacity building in terms of the Skills Development Plan	Ensure training and development according to the municipal Skills Development Plan	Development workplace skills plan	1				1	1
	Finance and Admin			Training and development of staff (total to be determined by workplace skills plan)	According to targets in the SDP	According to targets in the SDP	According to targets in the SDP	According to targets in the SDP	According to targets in the SDP	According to targets in the SDP
Good Governance and Public Participation	Finance and Admin	To ensure effective management of the municipality	Attend all scheduled management meetings	Scheduled management meetings	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled
	Finance and Admin		Attend all scheduled meetings	Scheduled Council meetings	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled
	Finance and Admin	To ensure proper consultation with the community in line with the requirements of the Constitution, Chapter 4 of the Systems Act and all other relevant policy documents	Support the Mayor, the Council and the Municipal Manager in ensuring appropriate community consultation	Provide information for community participation sessions	When required	When required	When required	When required	When required	When required
	Finance and Admin	To improve the audit opinion about the activities of the municipality	Ensure regulatory management and activities in the business of the Department to enable the Municipality to improve the audit opinion about its affairs	Quality and quantity of audit queries generated. Respond on audit queries	When required	When required	When required	When required	When required	When required
	Finance and Admin	To produce an annual report and an oversight report	To keep record of, and inputs required for the timely completion of the annual and mid-year performance assessment reports	Provide inputs for the Annual Report and Oversight Report	1			1		1
Financial Viability and Management	Finance and Admin	To compile a budget process programme with key time-frames built into it	Provide inputs to the budget, and particulars of budget implementation by the Department according to the Municipality's budget schedule	Inputs provided	1	1				1

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Local Economic Development	Finance and Admin	To facilitate SMME and BBBEE support to all business enterprises and improve and enabling environment for growth and job creation	Maintain and update database in terms of job seekers	Database updates and maintained	4	1	1	1	1	4

4.4 Good Governance and Public Participation

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Good Governance / Public Participation	Finance and Admin	To ensure effective Municipal Governance	To annually review the Communication Strategy	Number of review of communication strategy completed	One (1) review of the Communication Strategy	1				1
Good Governance / Public Participation	Finance and Admin		To undertake the branding and publicity (i.e. adverts) of the Municipality	Number of branding campaigns undertaken	0	1	1	1	1	4
Good Governance / Public Participation	Finance and Admin		Development of 2 newsletters annually and flyers as and when there is need	Number of newsletters / flyers developed	1	1	1		1	2
Good Governance / Public Participation	Finance and Admin		Changing of the name of the municipality	Name change finalised (approved by Council and launched)	0	1 Official Launch				1
Good Governance / Public Participation	Finance and Admin		One risk identification exercise performance	Number of risk assessment exercises finalised	1	0	0	0	1	1
Good Governance / Public Participation	Finance and Admin		Quarterly risk monitoring	Number of risk monitoring exercises	4	1	1	1	1	4
Good Governance / Public	Finance and Admin		Quarterly internal audits	Number of internal audits conducted	4	1	1	1	1	4

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Participation										
Good Governance / Public Participation	Finance and Admin	To ensure that the Municipal Performance Management System is effectively operated	One (1) review of the Municipal PMS policy	PMS policy review finalised	1	1	0	0	0	1
Good Governance / Public Participation	Finance and Admin		Development of Municipal SDBIP	Municipal SDBIP finalised	1	1	0	0	0	1
Good Governance / Public Participation	Finance and Admin		Development of Departmental SDBIPs	Departmental SDBIPs finalised	5	5	0	0	0	5
Good Governance / Public Participation	Finance and Admin		Finalization of Performance Plans of Section 57 managers for 2010/2011(5)	S 57 managers' Performance Plan for 2010/11 finalised	20	24	0	0	0	24
Good Governance / Public Participation	Finance and Admin		Quarterly review of non-section 57 employees	Review of performance of non-section 57 managers	0	1	1	1	1	4
Good Governance / Public Participation	Finance and Admin		Finalization of the mid-year budget and performance report	Mid-Year Budget and Performance Report finalised	1	0	0	1	0	1
Good Governance / Public Participation	Finance and Admin		Finalization of the annual report for the Municipality	Annual Report finalised	1	0	0	0	0	4
Good Governance / Public Participation	Executive and Council	To effectively Support internal political interfaces	Scheduled council meeting with full preparation	Number of Council meetings	4 Council Meeting / 4 portfolio meeting	1	1	1	1	4
Good Governance / Public Participation	Executive and Council	To review a Youth Development Strategy for the Municipality	Youth Development Strategy review	Youth Development Strategy finalised	1					1
Good Governance / Public Participation	Executive and Council		Quarterly analysis of approved projects based on the Youth Development Strategy	Number of projects reviews based on the Youth Development Strategy	0	1	1	1	1	4
Good Governance / Public Participation	Executive and Council		Funding of sustainable Youth LED projects	Number of sustainable youth LED projects funded	0	0	1	1	1	3

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Good Governance / Public Participation	Finance and Admin	Attend all scheduled management meetings	To ensure the effective management of the municipality	Scheduled management meetings	New	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled
Good Governance / Public Participation	Finance and Admin	Attend all scheduled Council meetings		Scheduled Council meetings	New	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled
Good Governance / Public Participation	Finance and Admin	Support the Mayor, the Council and the Municipal Manager in ensuring appropriate community consultation	To ensure proper consultation with the community in line with the requirements of the Constitution, Chapter 4 of the Systems Act and all other relevant policy documents	Provide information for community participation sessions	New	When required	When required	When required	When required	When required
Good Governance / Public Participation	Finance and Admin	Ensure regulatory management and activities in the business of the Department, to enable the Municipality to improve the audit opinion about its affairs	To improve the audit opinion about the activities of the municipality	Quality and quantity of audit queries generated	Disclaimer	Improvement on base-line	Improvement on base-line	Improvement on base-line	Improvement on base-line	Improvement on base-line
Good Governance / Public Participation	Finance and Admin	To keep record of, and inputs required for the timely compilation of the annual and mid-year performance assessment reports	To produce an annual report and an oversight report	As required	New	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines
Good Governance / Public Participation	Finance and Admin	Ensure good performance in terms of the internal checklist by the Department	To adhere to the MFMA and all relevant financial legislation	Rating in terms of internal checklist	New	Department's performance in terms of the internal checklist	Department's performance in terms of the internal checklist	Department's performance in terms of the internal checklist	Department's performance in terms of the internal checklist	Department's performance in terms of the internal checklist

4.5 Financial Viability and Management

Key Performance Area	GFS Function and Sub-function	IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Key Performance Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Municipal Financial Viability and Management	Finance and Admin	By the end of 2010/2011 Moshaweng Municipality will be having a finance administration and management unit fully established incorporating DMA from District Municipality	Finance units/sections established to include services of DMA	Establish satellites offices	0			2		2
Municipal Financial Viability and Management	Finance and Admin	Finance Capacity Building: To have a reliable /usable finance system	Arrange training with system provider for finance staff	No. Of in-house training	1	As scheduled by system provider	As scheduled by system provider	As scheduled by system provider	As scheduled by system provider	4
Municipal Financial Viability and Management	Finance and Admin	Review finance policies	Draft and submit policies review to council	No. Of policies	4	1	1	1	1	
Municipal Financial Viability and Management	Finance and Admin	Implementation of Property rates Act	-Prepare a draft policy - Arrange workshop of the draft with councillors and then public participation	1 policy adopted	0	1	4(ward) Public participation process	11(ward) Public participation process	Finalisation and Council approval	1 policy
Municipal Viability and Management	Finance and Admin	Produce financial statements by 31 August	-No disclaimer report by Auditor-General. -No qualified audit report	Set of financial statements	1	25%	50% of work	75% of work	100%	Set of financial statements
Municipal Financial Viability and Management	Finance and Admin	Implementation of Gamap/Grap Standards of Accounting	Budget for implementation of Gamap/Graop	No. Of training attended	1		2	1	1	4
Municipal Financial Viability and Management	Finance and Admin	Regular Finance report to mayor / council	Sent reports on time by municipality	Monthly, quarterly, annually	12	3	3	3	3	12



Chapter 5

2010/11 Budget

5.1 Budgeted Revenue & Expenditure

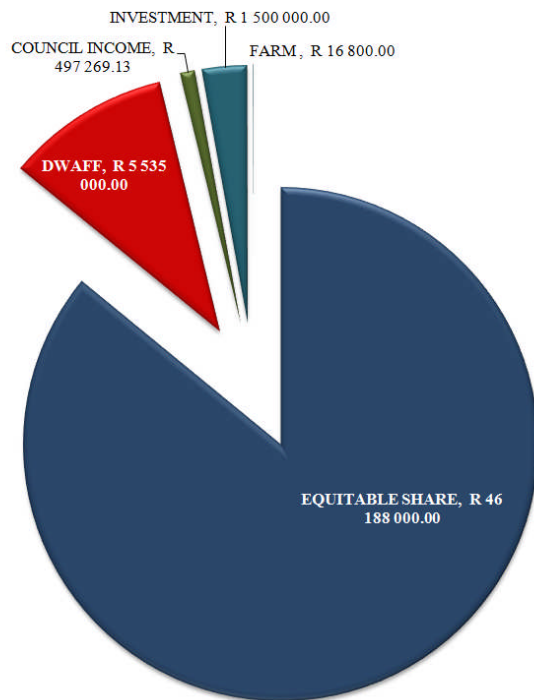
MOSHAWENG LOCAL MUNICIPALITY

BUDGET RECONCILIATION STATEMENT - 2010/2011

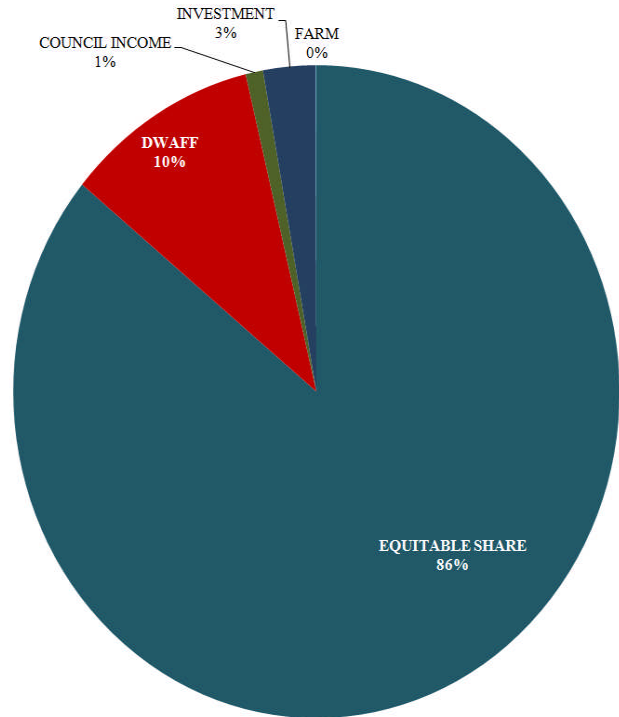
OPERATIONAL		EXPENDITURE	
Equitable share	R 46 188 000.00	Council	R 6 646 039.96
Dwaff	R 5 535 000.00	Municipal Manager	R 2 309 420.50
Council income	R 497 269.13	Corporate Services	R 6 469 002.02
Investment	R 1 500 000.00	Community Services	R 4 404 260.92
Farm	R 16 800.00	Financial Services	R 5 789 433.15
		Technical Services	R 17 570 921.15
		Planning and Development	R 2 334 254.00
		Water unit	R 9 883 049.67
TOTALS	R 53 737 069.13		R 55 406 381.37
DEFICIT	R -1 669 312.24		

INCOME RECONCILIATION		GRANTS 2010/2011	
Council income	R 1 297 000.00	FMG	R 1 000 000.00
Corporate income	R 203 329.09	MSIG	R 750 000.00
Finance income	R 46 391 000.00	PROVINCIAL GRANT	R 314 000.00
Technical income	R 226 420.00	DWAFF	R 10 225 000.00
Water unit income	R 5 602 520.04	MIG	R 35 929 000.00
Farm	R 16 800.00		
TOTAL	R 53 737 069.13		R 48 218 000.00

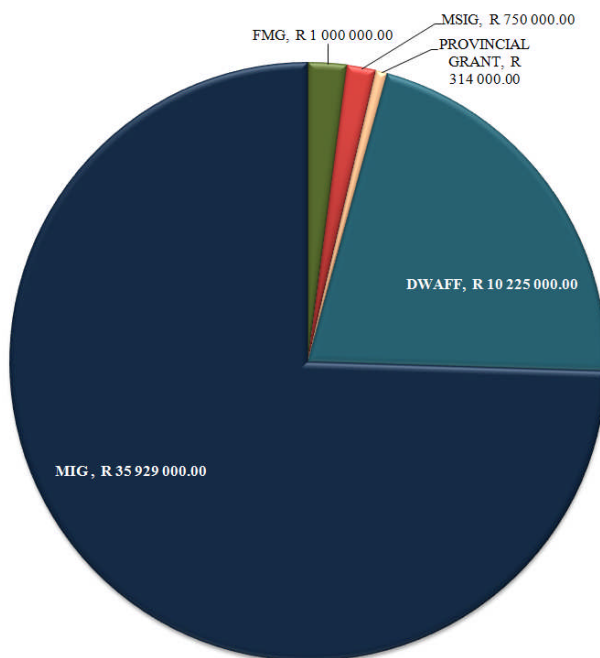
Revenue



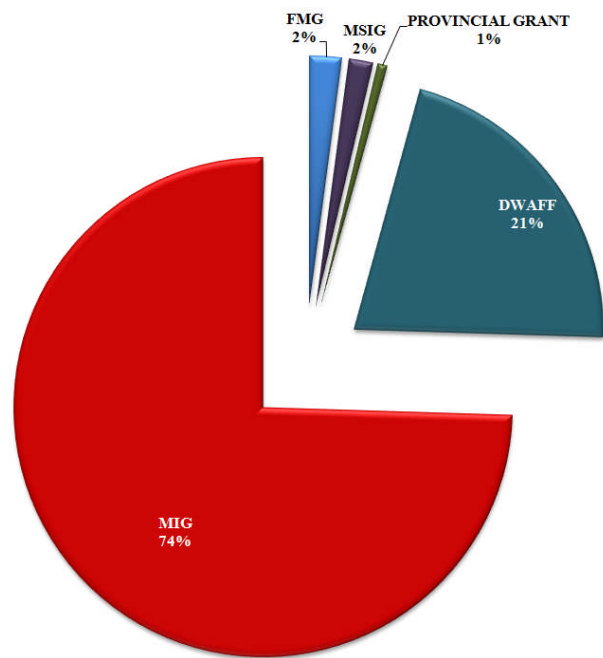
Revenue – Analysis



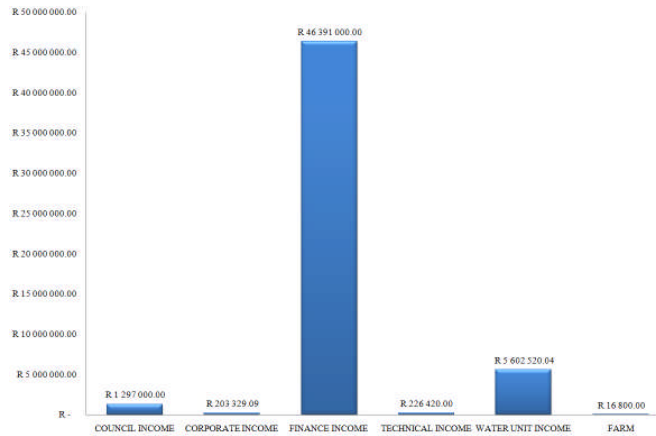
Grants



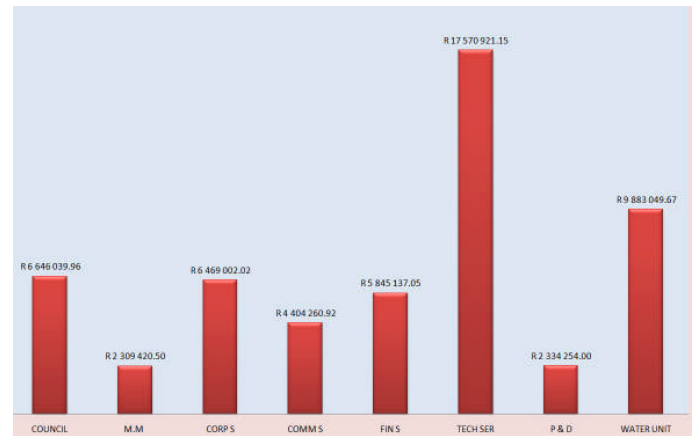
Grants – analysis



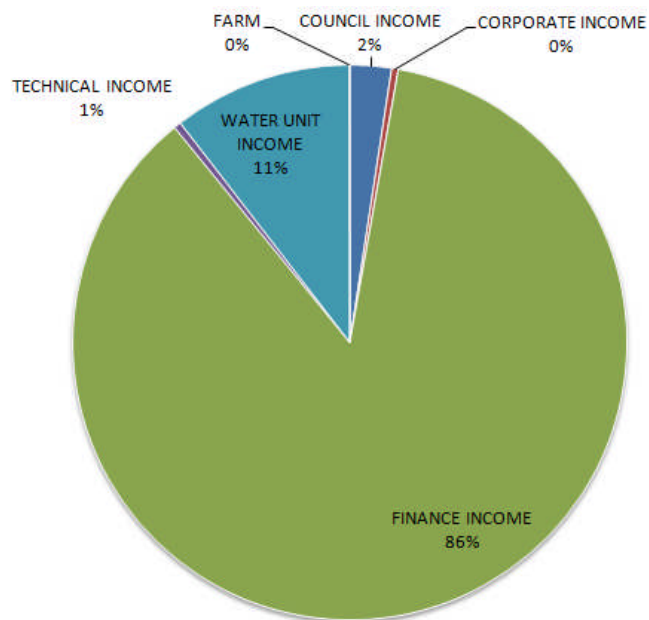
Revenue per Vote



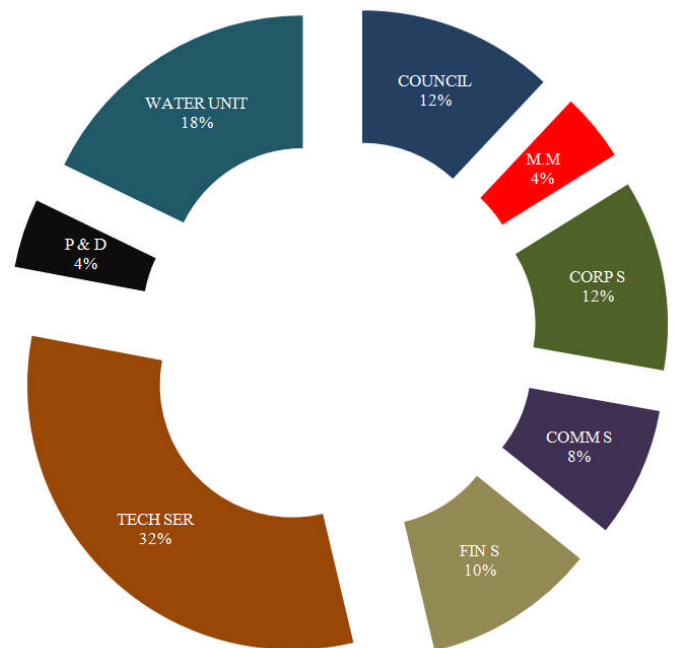
Expenditure per Vote



Analysis of revenue per Vote



Analysis of expenditure per Vote



5.2 Analysis of Expenditure Budget

Basis for Analysis			
	Analysis based on Value	Analysis based on percentage	
Category A	R 1 500 000.00	5.00%	(and more / higher)
Category B	R 500 000.00	2.50%	(between)
Category C	R 100 000.00	1.00%	(between)
Category D	R 100 000.00	1.00%	(less than)

Description	Budget 2010/11	Percentage of total expenditure
Salaries	10 784 931	20.47%
Housing subsidies	660 921	1.25%
Bonus	787 815	1.50%
Medical aid	771 046	1.46%
Transport allowances	3 450 688	6.55%
Pension	933 269	1.77%
Uif contributions	94 827	0.18%
Industrial council contribution	3 065	0.01%
Indigent subsidy (eskom)	2 879 063	5.46%
Catering reception	30 526	0.06%
Membership fees	13 188	0.03%
Conferences & congresses	76 717	0.15%
Indigent subsidy (6kl water)	4 687 520	8.90%
Store & materials	35 093	0.07%
Subsistence & travelling	116 978	0.22%
Maintenance gardens	528 691	1.00%
Roads & general	867 648	1.65%
Building & other infrastructure	453 874	0.86%
Contribution to capital	4 101 533	7.78%
Cemetries	557 039	1.06%
Sports field	807 020	1.53%
Smme support	529 029	1.00%
Subsistence & travelling	84 560	0.16%
Exhibitions	11 141	0.02%
Poverty alleviation	255 124	0.48%
Community participation	50 000	0.09%
Professional fees	10 676	0.02%
Farm maintenance	21 140	0.04%
Bank cost	52 850	0.10%
Insurance	529 168	1.00%
Audit fees	1 500 000	2.85%
Interests	52 700	0.10%
Loan redemption	500 000	0.95%
Overtime payment	270 890	0.51%

Description	Budget 2010/11	Percentage of total expenditure
Relocation costs	16 424	0.03%
Capacity building	281 373	0.53%
Advertising, printing & stationery	278 520	0.53%
Books & publication	11 141	0.02%
Private security	133 689	0.25%
Electricity consumption	198 188	0.38%
Entertainment & refreshment	44 563	0.08%
Fuel & oil	401 660	0.76%
Workmans compensation	89 126	0.17%
Skills development levy	55 704	0.11%
Salga levies	105 700	0.20%
Postage & stamps	4 456	0.01%
Rental post box	846	0.00%
Subsistence & travelling	89 126	0.17%
Telephone	259 161	0.49%
Vehicle licences	11 141	0.02%
Cell phones	384 220	0.73%
Uniforms	11 141	0.02%
It consumables	33 422	0.06%
Interview & induction cost	22 852	0.04%
Cleaning materials	57 666	0.11%
Bursaries	87 414	0.17%
Vehicle maintenance	89 126	0.17%
Maintenance agreement	768 714	1.46%
Gardening office	11 141	0.02%
Furniture	105 721	0.20%
I t repair	11 141	0.02%
Building & other infrastructure	11 141	0.02%
Disaster management	156 542	0.30%
Sports, arts & culture	74 814	0.14%
Conferences & congresses	2 467	0.00%
Indigent funerals	50 134	0.10%
Hiv/aids	23 994	0.05%
Disabled persons	22 282	0.04%
Children programme	22 282	0.04%
Womens' programme	50 419	0.10%
Ward committees expenses	1 122 816	2.13%
Waste management	22 282	0.04%
Subsistence & travelling	83 013	0.16%
Community participation	541 889	1.03%
Environmental awareness	33 422	0.06%
Youth council expenditure	55 704	0.11%
Conferences & congresses	30 637	0.06%
Entertainment & refreshment	61 274	0.12%
Councilor allowances	3 696 000	7.01%
Subsistence & travelling	350 181	0.66%

Description	Budget 2010/11	Percentage of total expenditure
Promotional items	111 408	0.21%
Ceremania events	122 549	0.23%
Advertising, printing & stationery	22 282	0.04%
Books & publication	106 271	0.20%
Conferences & congresses	16 711	0.03%
Consultancy fees	120 320	0.23%
Legal cost	106 715	0.20%
Subsistence & travelling	46 791	0.09%
Branding/name change/comm	534 208	1.01%
Transitional cost(dma)	100 000	0.19%
Advertising, printing & stationery	25 679	0.05%
Private security	79 624	0.15%
Electricity consumption	303 881	0.58%
Entertainment & refreshment	29 490	0.06%
Fuel & oil	1 729 447	3.28%
Subsistence & travelling	61 683	0.12%
Pump operators cost	864 910	1.64%
Water quality management	1 162 700	2.21%
Vehicle maintenance	109 863	0.21%
Building & other infrastructure	20 750	0.04%
Engine repairs	30 974	0.06%
Store items	500 000	0.95%

Analysis of Expenditure According to Budget Item Values				
Categories	No Items	Value of items	%-No. of Items	%-Value of Items
Category A	8	R 32 829 182.01	7.84%	62.31%
Category B	18	R 12 966 881.81	17.65%	24.61%
Category C	23	R 4 832 826.69	22.55%	9.17%
Category D	53	R 2 060 760.14	51.96%	3.91%

Category A	Category B	Category C	Category D
Salaries			
	Housing subsidies		
	Bonus		
	Medical aid		
Transport allowances			
	Pension		
			Uif contributions
			Industrial council contribution
Indigent subsidy (eskom)			
			Catering reception

Category A	Category B	Category C	Category D
			Membership fees
			Conferences & congresses
Indigent subsidy (6kl water)			
			Store & materials
		Subsistence & travelling	
	Maintenance gardens		
	Roads & general		
		Building & other infrastructure	
Contribution to capital			
	Cemetries		
	Sports field		
	Smme support		
			Subsistence & travelling
			Exhibitions
		Poverty alliviation	
			Community participation
			Professional fees
			Farm maintenance
			Bank cost
	Insurance		
Audit fees			
			Interests
	Loan redemption		
		Overtime payment	
			Relocation costs
		Capacity building	
		Advertising, printing & stationery	
			Books & publication
		Private security	
		Electricity consumption	
			Entertainment & refreshment
		Fuel & oil	
			Workmans compensation

Category A	Category B	Category C	Category D
			Skills development levy
		Salga levies	
			Postage & stamps
			Rental post box
			Subsistence & travelling
		Telephone	
			Vehicle licences
		Cell phones	
			Uniforms
			It consumables
			Interview & induction cost
			Cleaning materials
			Bursaries
			Vehicle maintenance
	Maintenance agreement		
			Gardening office
		Furniture	
			I t repair
			Building & other infrastructure
		Disaster management	
			Sports, arts & culture
			Conferences & congresses
			Indigent funerals
			Hiv/aids
			Disabled persons
			Children programme
			Womens' programme
	Ward committees expenses		
			Waste management
			Subsistence & travelling
	Community participation		
			Environmental awareness

Category A	Category B	Category C	Category D
			Youth council expenditure
			Conferences & congresses
			Entertainment & refreshment
Councilor allowances			
		Subsistence & travelling	
		Promotional items	
		Ceremania events	
			Advertising, printing & stationery
		Books & publication	
			Conferences & congresses
		Consultancy fees	
		Legal cost	
			Subsistence & travelling
	Branding/name change/comm		
		Transitional cost(dma)	
			Advertising, printing & stationery
			Private security
		Electricity consumption	
			Entertainment & refreshment
Fuel & oil			
			Subsistence & travelling
	Pump operators cost		
	Water quality management		
		Vehicle maintenance	
			Building & other infrastructure
			Engine repairs
	Store items		

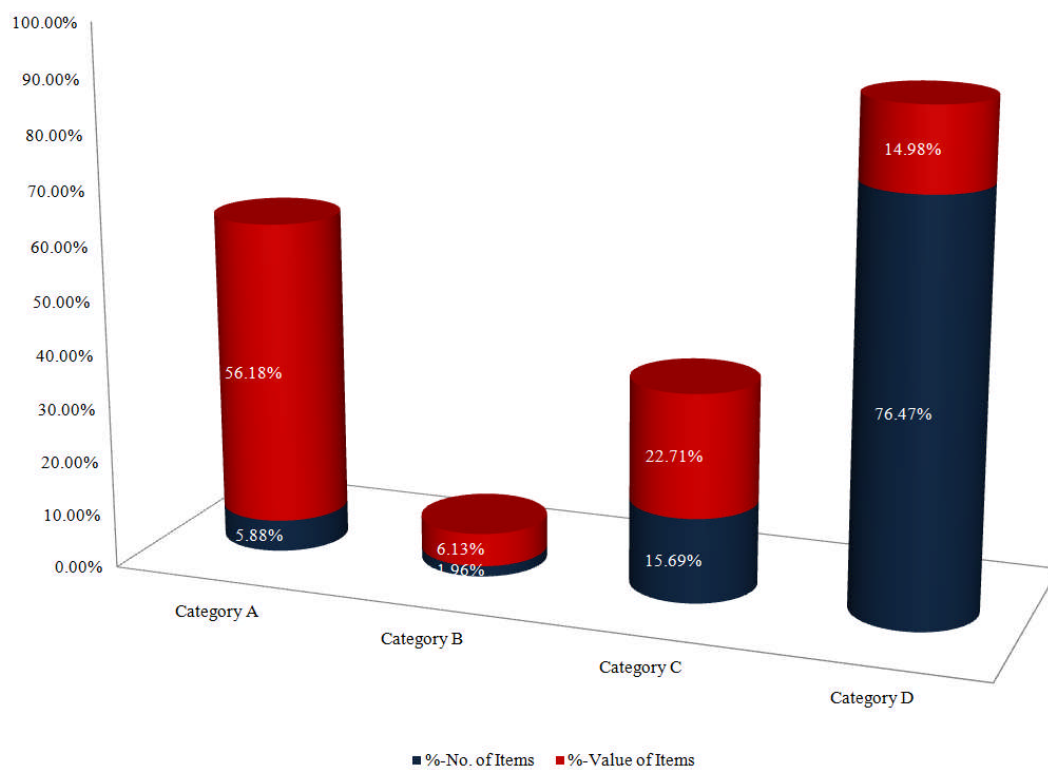
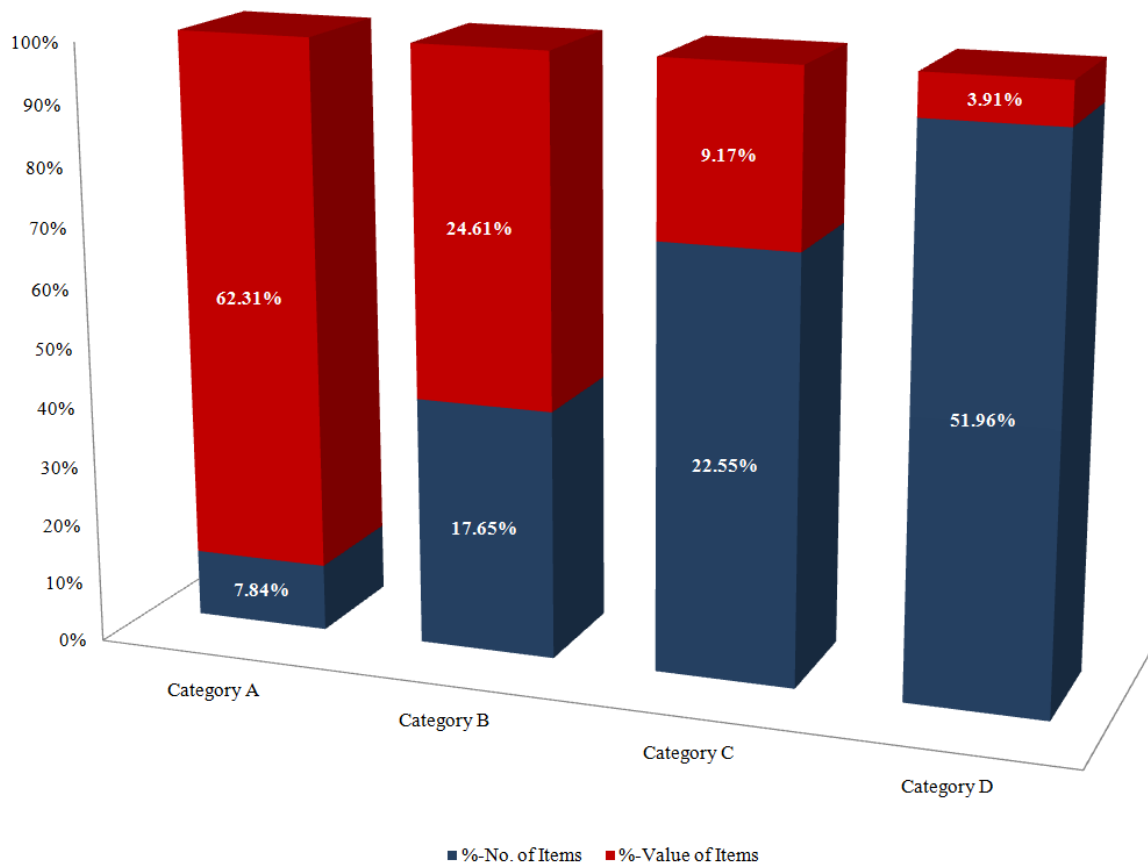
Analysis of Expenditure According to Budget Percentages				
Categories	No Items	Value of items in category	%-No. of Items	%-Value of Items
Category A	6	R 29 599 735.28	5.88%	56.18%
Category B	2	R 3 229 446.73	1.96%	6.13%
Category C	16	R 11 966 881.81	15.69%	22.71%
Category D	78	R 7 893 586.83	76.47%	14.98%

Category A	Category B	Category C	Category D
Salaries			
		Housing subsidies	
		Bonus	
		Medical aid	
Transport allowances			
		Pension	
			Uif contributions
			Industrial council contribution
Indigent subsidy (eskom)			
			Catering reception
			Membership fees
			Conferences & congresses
Indigent subsidy (6kl water)			
			Store & materials
			Subsistence & travelling
		Maintenance gardens	
		Roads & general	
			Building & other infrastructure
Contribution to capital			
		Cemetries	
		Sports field	
		Smme support	
			Subsistence & travelling
			Exhibitions
			Poverty alliviation
			Community participation

Category A	Category B	Category C	Category D
			Professional fees
			Farm maintenance
			Bank cost
		Insurance	
	Audit fees		
			Interests
			Loan redemption
			Overtime payment
			Relocation costs
			Capacity building
			Advertising, printing & stationery
			Books & publication
			Private security
			Electricity consumption
			Entertainment & refreshment
			Fuel & oil
			Workmans compensation
			Skills development levy
			Salga levies
			Postage & stamps
			Rental post box
			Subsistence & travelling
			Telephone
			Vehicle licences
			Cell phones
			Uniforms
			It consumables
			Interview & induction cost
			Cleaning materials
			Bursaries
			Vehicle maintenance
		Maintenance agreement	
			Gardening office
			Furniture
			I t repair
			Building & other infrastructure

Category A	Category B	Category C	Category D
			Disaster management
			Sports, arts & culture
			Conferences & congresses
			Indigent funerals
			Hiv/aids
			Disabled persons
			Children programme
			Women's programme
		Ward committees expenses	
			Waste management
			Subsistence & travelling
		Community participation	
			Environmental awareness
			Youth council expenditure
			Conferences & congresses
			Entertainment & refreshment
Councilor allowances			
			Subsistence & travelling
			Promotional items
			Ceremonial events
			Advertising, printing & stationery
			Books & publication
			Conferences & congresses
			Consultancy fees
			Legal cost
			Subsistence & travelling
		Branding/name change/comm	
			Transitional cost(dma)
			Advertising, printing & stationery
			Private security

Category A	Category B	Category C	Category D
			Electricity consumption
			Entertainment & refreshment
	Fuel & oil		
			Subsistence & travelling
		Pump operators cost	
		Water quality management	
			Vehicle maintenance
			Building & other infrastructure
			Engine repairs
			Store items



5.3 Main Expenditure Categories

Salaries, allowances and wages	
Council	R 2 273 991.43
Office of the Municipal Manager	R 1 163 654.30
Technical Services	R 2 521 488.19
Planning and Development	R 1 137 049.62
Financial Services	R 2 642 577.17
Community Services	R 1 439 864.81
Water Unit	R 4 842 047.02
	R 16 020 672.54

General Expenses	
Council	R 4 372 048.53
Office of the Municipal Manager	R 1 062 210.35
Technical Services	R 7 733 627.54
Planning and Development	R 985 064.48
Financial Services	R 2 094 155.98
Community Services	R 2 264 396.12
Water Unit	R 4 257 414.19

Repairs and Maintenance	
Council	R 0.00
Office of the Municipal Manager	R 0.00
Technical Services	R 1 850 213.44
Planning and Development	R 0.00
Financial Services	R 0.00
Community Services	R 0.00
Water Unit	R 661 587.16

Contribution to capital expenditure	
Council	R 0.00
Office of the Municipal Manager	R 83 555.85
Technical Services	R 5 465 591.98
Planning and Development	R 212 139.90
Financial Services	R 500 000.00
Community Services	R 700 000.00
Water Unit	R 122 001.30

Capital Expenditure	
Council	R 0.00
Office of the Municipal Manager	R 0.00
Technical Services	R 0.00
Planning and Development	R 0.00
Financial Services	R 552 700.00
Community Services	R 0.00
Water Unit	R 0.00